

**LAW AND JUSTICE GROUP
SUMMARY**

<u>GENERAL FUND</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Local Cost</u>
COUNTY TRIAL COURTS SUMMARY	339			
DRUG COURT PROGRAMS	340	374,691	374,691	-
GRAND JURY	342	343,249	-	343,249
INDIGENT DEFENSE PROGRAM	344	9,158,413	-	9,158,413
COURT FACILITIES/JUDICIAL BENEFITS	346	1,786,037	-	1,786,037
COURT FACILITIES PAYMENTS	348	869,933	-	869,933
TRIAL COURT FUNDING - MAINTENANCE OF EFFORT	350	32,550,674	21,924,184	10,626,490
DISTRICT ATTORNEY SUMMARY	360			
CRIMINAL PROSECUTION	361	59,051,132	35,845,581	23,205,551
CHILD ABDUCTION AND RECOVERY	365	876,549	876,549	-
LAW AND JUSTICE GROUP ADMINISTRATION SUMMARY	381			
LAW AND JUSTICE GROUP ADMINISTRATION	382	232,951	78,503	154,448
PROBATION SUMMARY	398			
ADMINISTRATION, CORRECTIONS AND DETENTION	400	113,707,485	49,355,959	64,351,526
COURT-ORDERED PLACEMENTS	404	3,308,330	-	3,308,330
PUBLIC DEFENDER	412	33,823,747	1,400,000	32,423,747
SHERIFF-CORONER SUMMARY	416			
SHERIFF-CORONER	418	402,004,318	267,018,421	134,985,897
TOTAL GENERAL FUND		<u>658,087,509</u>	<u>376,873,888</u>	<u>281,213,621</u>



**LAW AND JUSTICE GROUP
SUMMARY**

<u>SPECIAL REVENUE FUND</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Fund Balance</u>
COUNTY TRIAL COURTS:				
COURTHOUSE FACILITY - EXCESS 25%	352	7,355,715	1,616,239	5,739,476
COURTHOUSE SEISMIC SURCHARGE	354	15,576,967	2,415,557	13,161,410
ALTERNATE DISPUTE RESOLUTION	356	733,880	605,400	128,480
INDIGENT DEFENSE SPECIAL REVENUE FUND	358	54,159	10,500	43,659
DISTRICT ATTORNEY:				
REAL ESTATE FRAUD PROSECUTION	367	4,088,637	1,500,000	2,588,637
AUTO INSURANCE FRAUD PROSECUTION	369	929,574	766,302	163,272
WORKERS' COMPENSATION INSURANCE FRAUD	371	1,718,860	1,457,200	261,660
SPECIALIZED PROSECUTIONS	373	708,708	594,925	113,783
VEHICLE FEES - AUTO THEFT	375	1,110,119	833,500	276,619
STATE ASSET FORFEITURES	377	465,973	400,000	65,973
FEDERAL ASSET FORFEITURES	379	169,769	24,000	145,769
LAW AND JUSTICE GROUP ADMINISTRATION:				
2004 LOCAL LAW ENFORCEMENT BLOCK GRANT	384	-	-	-
2003 US BJA CONGRESSIONAL MANDATE AWARD	386	150,731	174,695	(23,964)
2005 COPS TECHNOLOGY GRANT	388	175,079	175,010	69
2006 COPS TECHNOLOGY GRANT	390	493,614	493,614	-
2005 JUSTICE ASSISTANCE GRANT	392	38,736	500	38,236
2006 JUSTICE ASSISTANCE GRANT	394	52,100	750	51,350
SOUTHWEST BORDER PROSECUTION INITIATIVE	396	5,861,949	1,210,000	4,651,949
PROBATION:				
JUVENILE JUSTICE GRANT PROGRAM	406	8,394,894	6,783,350	1,611,544
ASSET FORFEITURE 15%	408	13,903	450	13,453
STATE SEIZED ASSETS	410	57,660	1,400	56,260
SHERIFF-CORONER:				
CONTRACT TRAINING	422	3,466,919	1,955,657	1,511,262
PUBLIC GATHERINGS	424	1,841,797	1,764,638	77,159
AVIATION	426	976,475	500,000	476,475
IRNET FEDERAL	428	1,493,734	660,000	833,734
IRNET STATE	430	122,485	59,600	62,885
FEDERAL SEIZED ASSETS (DOJ)	432	983,863	320,000	663,863
FEDERAL SEIZED ASSETS (TREASURY)	434	7,727	4,170	3,557
STATE SEIZED ASSETS	436	1,249,889	1,120,000	129,889
VEHICLE THEFT TASK FORCE	438	1,025,556	864,000	161,556
SEARCH AND RESCUE	440	363,002	107,000	256,002
CAL-ID PROGRAM	442	4,373,641	4,255,998	117,643
COPSMORE GRANT	444	149,703	-	149,703
CAPITAL PROJECT FUND	446	1,622,415	410,000	1,212,415
COURT SERVICES AUTO	448	1,156,504	315,000	841,504
COURT SERVICES TECH	450	911,137	310,000	601,137
TOTAL SPECIAL REVENUE FUNDS		67,895,874	31,709,455	36,186,419



COUNTY TRIAL COURTS

2007-08

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Drug Court Programs	374,691	374,691	-		-
Grand Jury	343,249	-	343,249		-
Indigent Defense Program	9,158,413	-	9,158,413		-
Court Facilities / Judicial Benefits	1,786,037	-	1,786,037		-
Court Facilities Payments	869,933	-	869,933		-
Trial Court Funding - Maintenance of Effort	32,550,674	21,924,184	10,626,490		-
Total General Fund		22,298,875			-
<u>Special Revenue Funds</u>					
Courthouse Facility - Excess 25%	7,355,715	1,616,239		5,739,476	-
Courthouse Seismic Surcharge	15,576,967	2,415,557		13,161,410	-
Alternate Dispute Resolution	733,880	605,400		128,480	-
Indigent Defense	54,159	10,500		43,659	-
Total Special Revenue Funds		4,647,696			-
Total - All Funds		26,946,571			-

Detailed information for each budget unit follows, along with a description of the services provided and budget unit history.



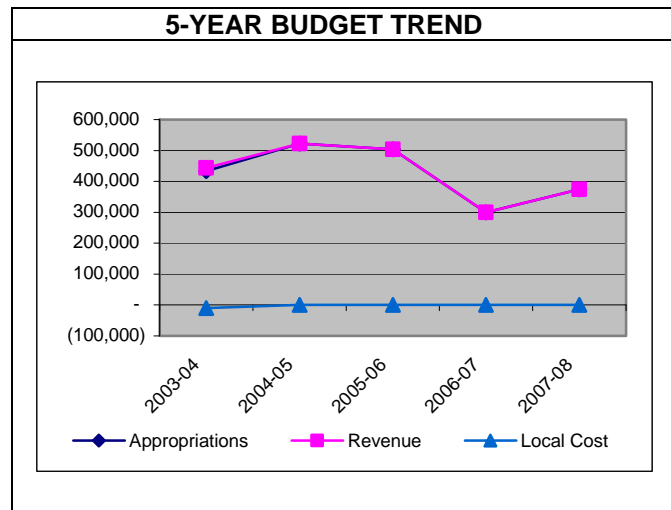
Drug Court Programs

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for the Drug Court Programs. Funding is from grant revenues and from reimbursements by Alcohol and Drug Services of the Department of Behavioral Health.

There is no staffing or local cost associated with this budget unit.

BUDGET HISTORY



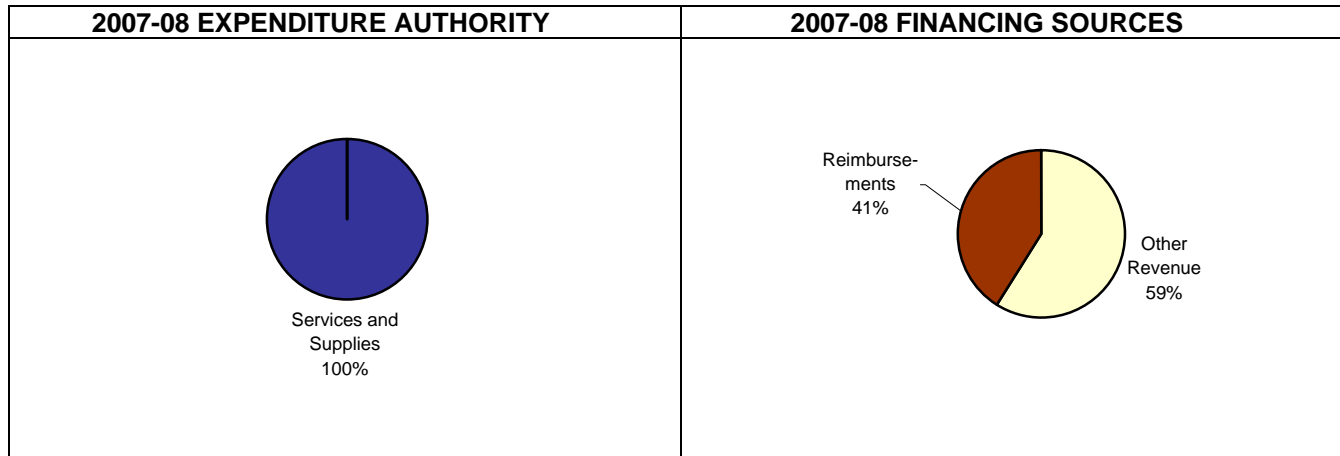
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	433,248	585,475	277,110	299,433	192,573
Departmental Revenue	443,248	585,475	256,514	299,433	175,624
Local Cost	(10,000)	-	20,596	-	16,949

The use of \$16,949 local cost in 2006-07 was due to an encumbrance that was not cancelled before the accounting books were closed for the year.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Drug Court Programs
FUND: General

BUDGET UNIT: AAA FLP
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	585,071	727,541	528,532	482,178	472,439	637,275	164,836
Total Exp Authority	585,071	727,541	528,532	482,178	472,439	637,275	164,836
Reimbursements	(151,823)	(142,066)	(251,422)	(289,605)	(173,006)	(262,584)	(89,578)
Total Appropriation	433,248	585,475	277,110	192,573	299,433	374,691	75,258
<u>Departmental Revenue</u>							
Other Revenue	443,248	585,475	256,514	175,624	299,433	374,691	75,258
Total Revenue	443,248	585,475	256,514	175,624	299,433	374,691	75,258
Local Cost	(10,000)	-	20,596	16,949	-	-	-

The increase in the 2007-08 Final Budget is due to the implementation of a new grant for a Chino Drug Court.

Services and supplies of \$637,275 include general office expenses, professional and specialized services, administration, medical and travel expenses. The additional appropriation in services and supplies is needed for drug court testing, drug testing kits, and new court's staff positions.

Reimbursements of \$262,584 represent funds from the Department of Behavioral Health and are increasing by \$89,578 due to a negotiated agreement to help fund the new Chino Drug Court.

Other revenue of \$347,691 is from grant revenues.



Grand Jury

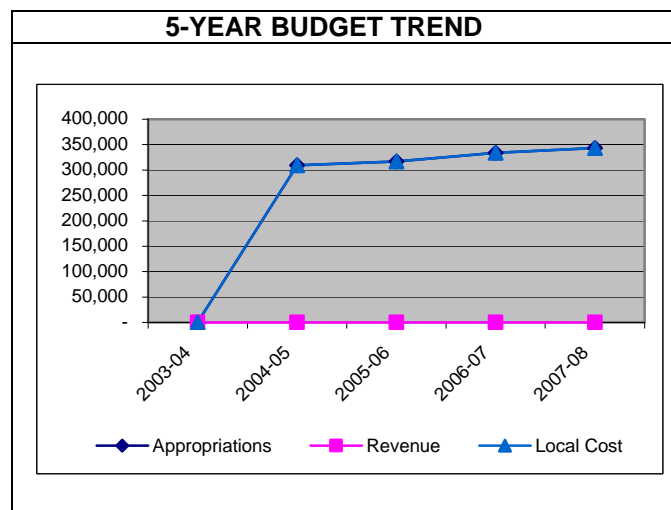
DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Grand Jury is appointed annually by the Superior Court. Its responsibilities include investigating local government, examining instances of public office crime and corruption, and returning indictments in certain criminal cases brought before it by the District Attorney's office. Funding in this budget unit covers members' stipends, office supplies, administrative staff, and other support costs.

Until 1998, there was one staff member associated with this budget unit. When the Superior Court became a separate entity, this Grand Jury Assistant became a Court employee and costs for duties performed by the staff member are now reimbursed to the Court through a transfer accounted for in Agency Administration costs.

There is no staffing associated with this budget unit.

BUDGET HISTORY

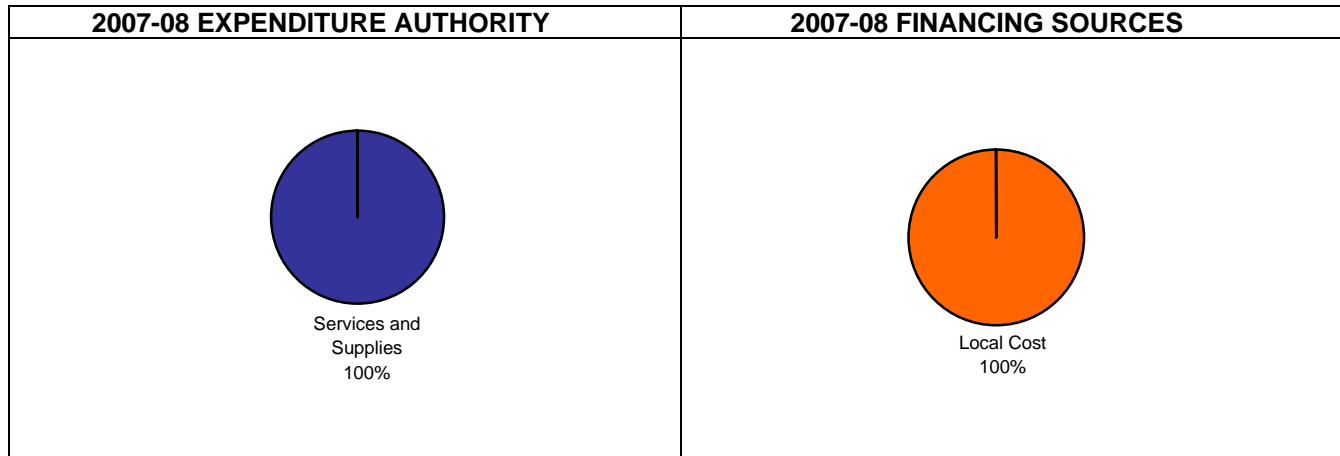


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	217,977	230,406	247,928	333,956	288,215
Departmental Revenue	-	-	-	-	-
Local Cost	217,977	230,406	247,928	333,956	288,215

Appropriation in 2006-07 was lower than budget due to the fact that a Criminal Grand Jury was not established and no audit was performed in 2006-07.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Grand Jury
FUND: General

BUDGET UNIT: AAA GJY
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	217,977	230,406	247,918	288,207	333,948	343,242	9,294
Central Computer	-	-	10	8	8	7	(1)
Total Appropriation	217,977	230,406	247,928	288,215	333,956	343,249	9,293
Local Cost	217,977	230,406	247,928	288,215	333,956	343,249	9,293

Services and supplies of \$343,242 include professional and specialized services, administration and office expenses and Juror Fees. The increase of \$9,294 is mainly due to an increase in building insurance and inflation.



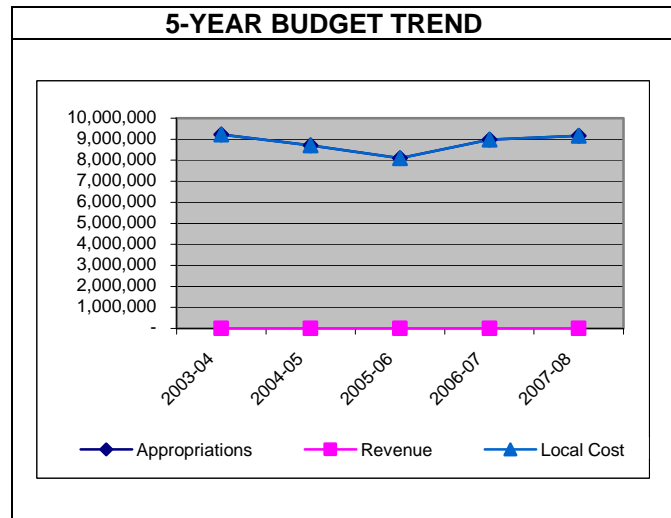
Indigent Defense Program

DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program pays for court-appointed adult indigent criminal and juvenile delinquency legal representation services for clients the Public Defender cannot represent, and for Public Defender investigator and expert expenses on death penalty cases. The program administers attorney service and alternate dispute resolution contracts, monitors appointed caseloads and expenditures, and reports to the County Administrative Office.

There is no staffing associated with this budget unit.

BUDGET HISTORY



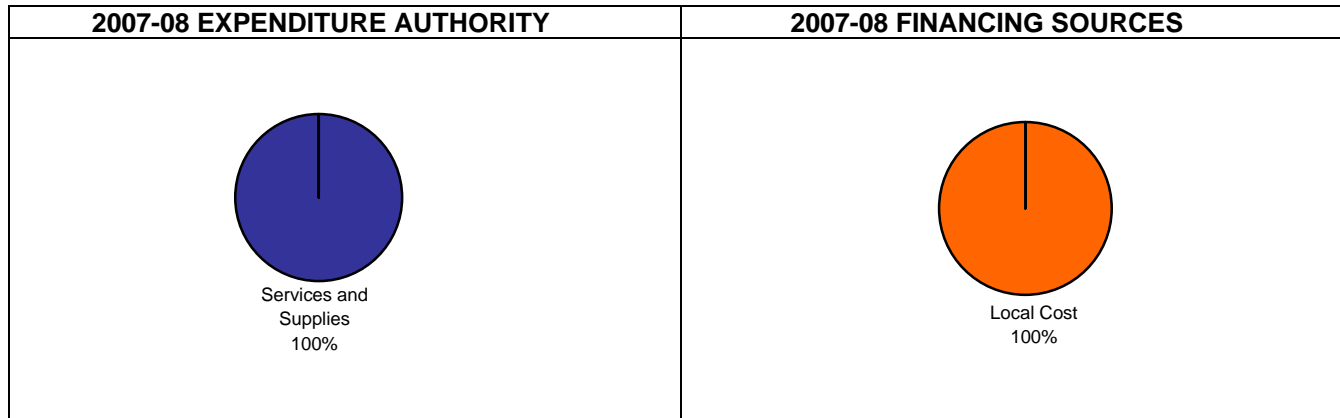
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	8,195,077	7,938,103	9,064,813	8,979,100	8,597,066
Departmental Revenue	-	207,832	786,024	-	272,877
Local Cost	8,195,077	7,730,271	8,278,789	8,979,100	8,324,189

Appropriation is under budget due to fewer cases conflicted off to the Indigent Defense Program resulting in less fees paid to contract attorneys. Revenue from client fees and SB 90 reimbursements is at \$272,877 and was not budgeted due to the inconsistent nature of revenues.



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Indigent Defense
FUND: General

BUDGET UNIT: AAA IDC
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	8,195,077	7,938,103	9,064,813	8,597,066	8,979,100	9,158,413	179,313
Total Appropriation	8,195,077	7,938,103	9,064,813	8,597,066	8,979,100	9,158,413	179,313
Departmental Revenue							
Fines and Forfeitures	-	131,903	-	-	-	-	-
State, Fed or Gov't Aid	-	-	6,661	58,870	-	-	-
Current Services	-	-	189,472	133,699	-	-	-
Other Revenue	-	75,929	29,891	80,308	-	-	-
Total Revenue	-	207,832	786,024	272,877	-	-	-
Local Cost	8,195,077	7,730,271	8,278,789	8,324,189	8,979,100	9,158,413	179,313

Services and supplies of \$9,158,413 is comprised of court appointed attorney, investigator and expert services for adult indigent criminal and juvenile delinquency legal representation.

Revenues may be realized from client payment of attorney fees for delinquency cases and SB 90 reimbursements. Since this revenue is difficult to predict and can vary greatly from year-to-year, it has not been budgeted in the past; however, if this revenue stream becomes consistent it may be included in future budgets.



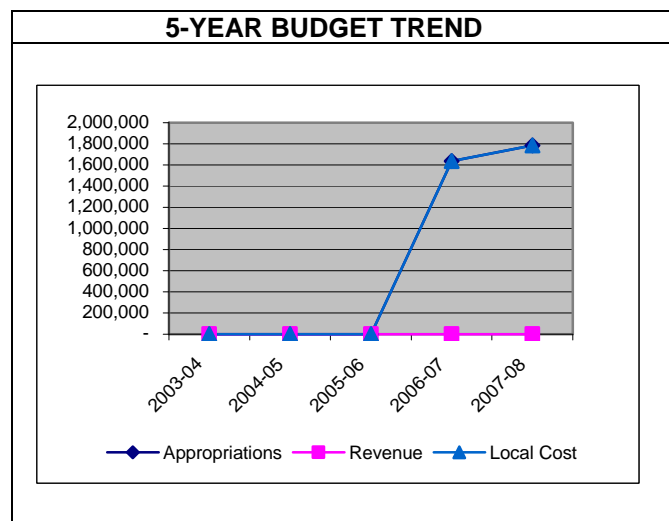
Court Facilities/Judicial Benefits

DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. However, under AB 233, the costs for facilities and the costs of locally authorized judicial benefits remain the responsibility of counties until SB1732, which directs the transfer of court facilities to the state, is fully implemented during the coming years. This budget unit was established in 1997-98 to appropriate funds for those facilities-related expenses (designated as services and supplies in the budget), and local judicial benefits (designated as other charges in the budget).

There is no staffing associated with this budget unit.

BUDGET HISTORY

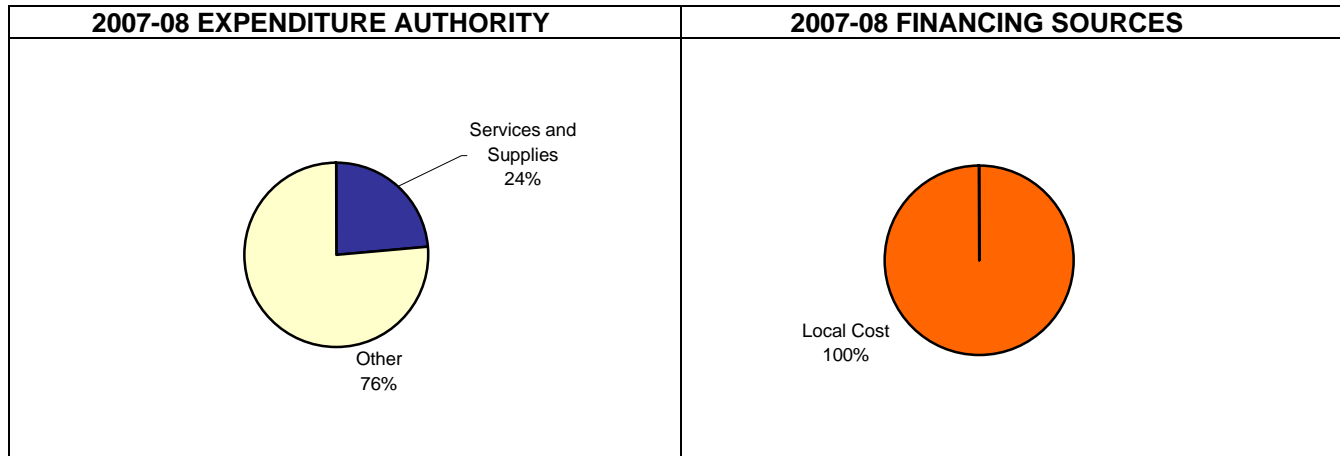


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	1,813,727	2,000,809	1,854,276	1,637,427	1,656,764
Departmental Revenue	-	-	-	-	-
Local Cost	1,813,727	2,000,809	1,854,276	1,637,427	1,656,764

Actual appropriation is more than budget in 2006-07 due to an increase in judicial benefits and property insurance costs.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Court Facilities/Judicial Benefits
FUND: General

BUDGET UNIT: AAA CTN
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	566,045	719,564	547,507	383,834	358,452	424,159	65,707
Other Charges	1,197,256	1,230,845	1,199,500	1,217,540	1,253,975	1,336,878	82,903
Transfers	50,426	50,400	84,194	55,390	25,000	25,000	-
Total Appropriation	1,813,727	2,000,809	1,831,201	1,656,764	1,637,427	1,786,037	148,610
Operating Transfers Out	-	-	23,075	-	-	-	-
Total Requirements	1,813,727	2,000,809	1,854,276	1,656,764	1,637,427	1,786,037	148,610
Local Cost	1,813,727	2,000,809	1,854,276	1,656,764	1,637,427	1,786,037	148,610

Due to recent Trial Court Funding legislation, responsibility for court facilities is being transitioned to the state over the next few years. As each facility transfers, appropriate adjustments in this budget unit will be included in the items brought to the Board. On March 27, 2006, the Board of Supervisors approved a short-term contract for staff assistance with this transition process.

Services and supplies of \$424,159 include costs for property insurance, professional and specialized services, and general & grounds maintenance. The increase of \$65,707 is due to an increase in property insurance costs as well as inflation.

Other charges of \$1,336,878 represent payment of judicial benefits. The increase of \$82,903 is a result of recent legislation which added 8.0 new judgeships to the Superior Court in 2006-07. The 2007-08 budget for the local judicial benefits has been increased to account for the appointment of 6.0 judges, assuming all positions will not be filled for the entire fiscal year. According to the county's agreement with the Superior Court, new judges authorized and appointed prior to January 1, 2008 will also receive these benefits. The amount per judge is approximately \$19,700.

Transfers of \$25,000 reimburse the Sheriff's Department for security services at the Fontana Court.



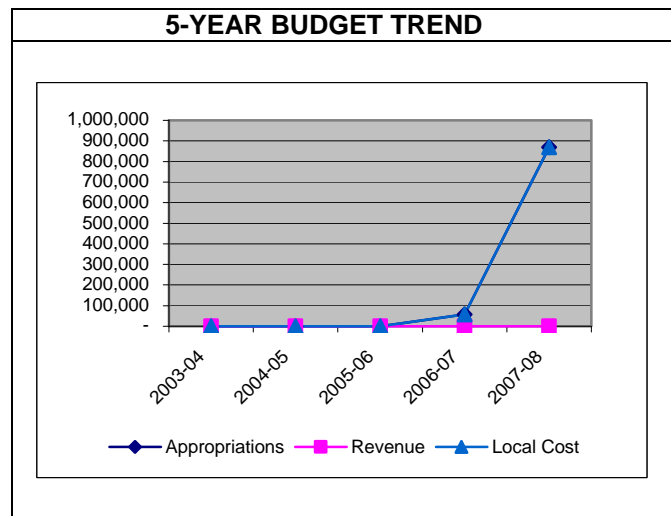
Court Facilities Payments

DESCRIPTION OF MAJOR SERVICES

The Trial Court Facilities Act of 2002, SB 1732, requires the transfer of responsibility for funding and operation of trial court facilities from the counties to the State of California. The County must pay the State the amount that the County historically expended for operation and maintenance of each court facility. This budget unit was established in 2006-07 to budget and track these payments. There are twenty-seven facilities to be transferred with an estimated timeline of two years to fully complete the transfers.

There is no staffing associated with this budget unit.

BUDGET HISTORY



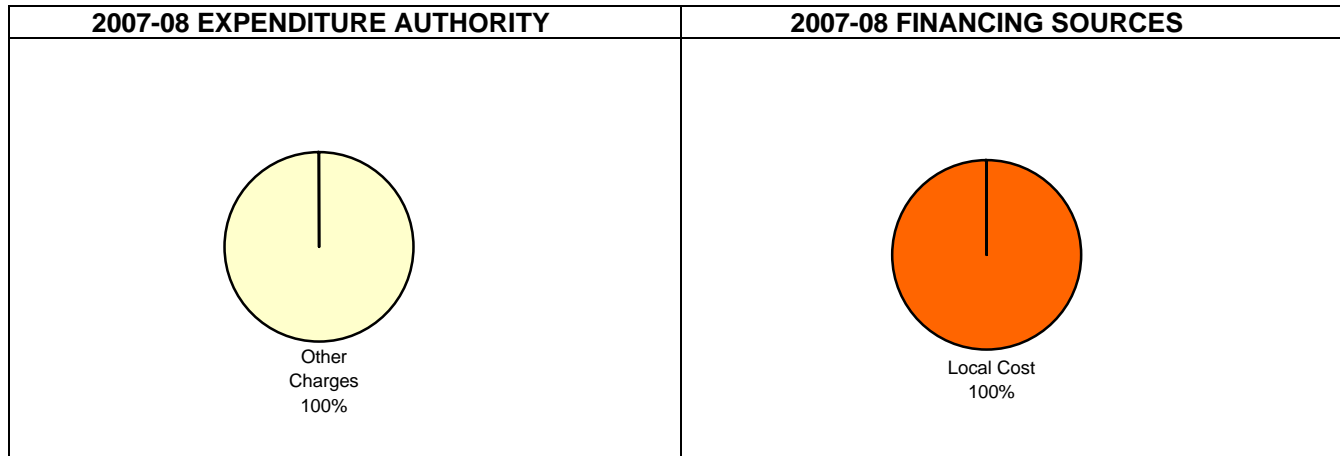
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	-	-	-	57,300	31,010
Departmental Revenue	-	-	-	-	-
Local Cost	-	-	-	57,300	31,010

The first court facilities transfer took place June 27, 2006 for the Rancho Cucamonga Juvenile Traffic Court. The county's annual court facilities payment for this facility is \$28,701. The past appropriation for rent (transfers) in the amount of \$57,300 was moved to this budget unit from Court Facilities/Judicial Benefits. The excess appropriation remains available for other facilities as they are transferred to the state. On June 30, 2007, the Big Bear and Central Courthouses were transferred to the State. The prorate amounts for the court facilities payments were \$70 for the Big Bear Courthouse and \$2,239 for the Central Courthouse.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Court Facilities Payments
FUND: General

BUDGET UNIT: AAA CFP
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Other Charges	-	-	-	31,010	57,300	869,933	812,633
Total Appropriation	-	-	-	31,010	57,300	869,933	812,633
Local Cost	-	-	-	31,010	57,300	869,933	812,633

Other charges of \$869,933 include the annual court facilities payment of \$814,968 for the Central Courthouse, \$25,665 for the Big Bear Courthouse, and \$28,700 for the Rancho Cucamonga Juvenile Traffic Court.

Transfers of future facilities will be brought to the Board of Supervisors throughout the year along with recommended budget actions.



Trial Court Funding – Maintenance of Effort (MOE)

DESCRIPTION OF MAJOR SERVICES

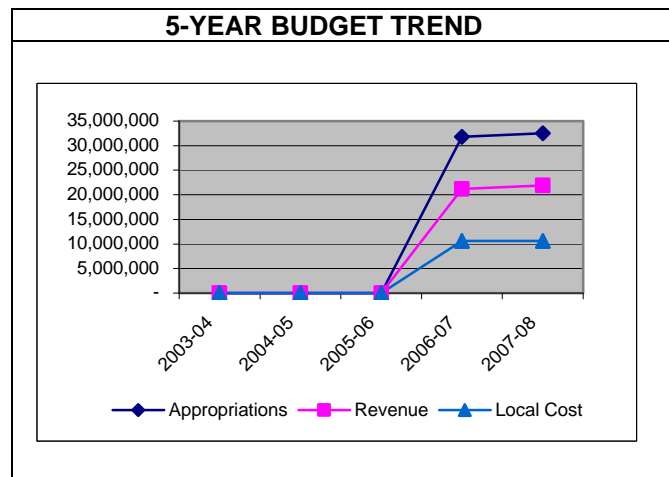
On January 1, 1998, AB233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts. In return, the state allowed the counties to retain many fines and forfeitures to help fund their MOE payments with the provision that collections that exceed the amount of the revenue MOE be shared equally between the state and the county. Of the remaining one half of excess revenue retained by the county, 25% is transferred to the Courthouse Facility special revenue fund to assist with costs of the seismic retrofit/remodel of the central courthouse.

The county's historical MOE contribution of \$28,390,295 was made up of two components. The expenditure component of \$20,227,102 represented the adjusted 1994-95 county expenses for court operations and the revenue component of \$8,163,193 was based on the fine and forfeiture revenue sent to the state in 1994-95. The revenue component has been reduced to \$3,325,704 in 2006-07 due to legislation enacted in recent years. Therefore, the county's current MOE contribution is \$23,552,806.

Other legislation mandated that beginning in 2003-04, all California counties contribute an additional payment to the state toward court funding. The payment was intended to help the state during its budget crisis and was in lieu of the state taking counties' various undesignated revenues, which would be a much higher amount. San Bernardino County's share of the sweep was \$727,264 in 2005-06 and \$545,499 in 2006-07.

There is no staffing associated with this budget unit.

BUDGET HISTORY



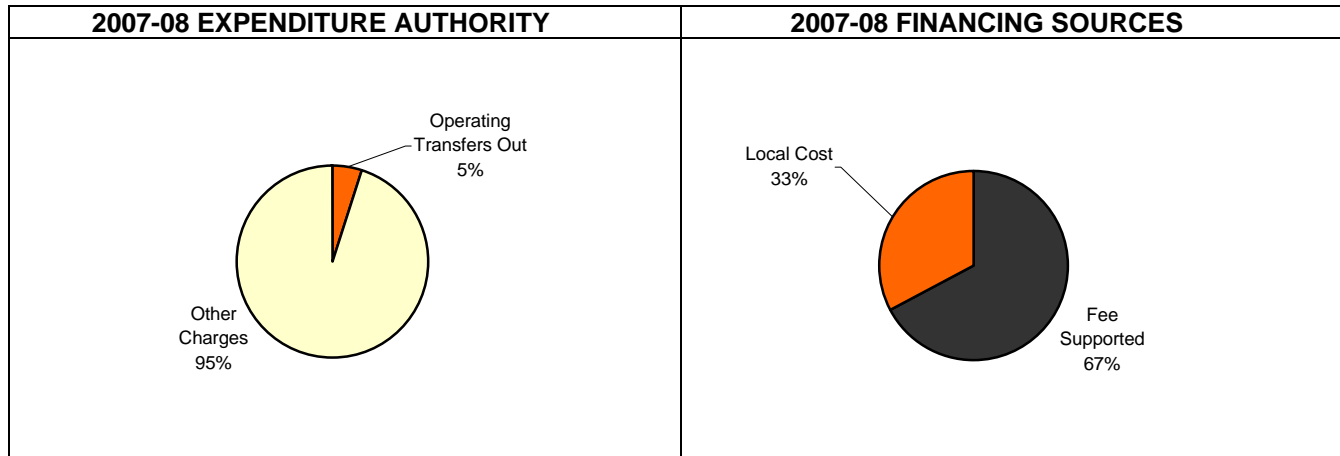
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	36,063,535	35,890,577	31,973,487	31,782,490	35,361,084
Departmental Revenue	28,763,962	28,238,674	23,955,215	21,156,000	25,519,243
Local Cost	7,299,573	7,651,903	8,018,272	10,626,490	9,841,841

Actual appropriation in 2006-07 were over \$3.6 million than the modified budget primarily because of an increase in the collection of fines and fees. This increase in revenue is shared with the state (50%) and the county portion will be used to finance the equity buyout of the six facilities transferred to the state.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
 DEPARTMENT: Trial Court Funding - Maintenance of Effort
 FUND: General

BUDGET UNIT: AAA TRC
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Other Charges	34,755,850	34,617,482	30,498,334	33,721,402	30,532,490	30,850,674	318,184
Total Appropriation	34,755,850	34,617,482	30,498,334	33,721,402	30,532,490	30,850,674	318,184
Operating Transfers Out	1,307,685	1,273,095	1,475,153	1,639,682	1,250,000	1,700,000	450,000
Total Requirements	36,063,535	35,890,577	31,973,487	35,361,084	31,782,490	32,550,674	768,184
Departmental Revenue							
Fines and Forfeitures	7,953,555	8,213,531	9,756,309	10,818,093	8,412,500	9,280,684	868,184
Current Services	20,810,407	20,025,143	14,198,906	14,701,150	12,743,500	12,643,500	(100,000)
Total Revenue	28,763,962	28,238,674	23,955,215	25,519,243	21,156,000	21,924,184	768,184
Local Cost	7,299,573	7,651,903	8,018,272	9,841,841	10,626,490	10,626,490	-

Other charges of \$30,850,674 are increased due to higher fines collections, which in turn will increase the payment to the state for its 50% share of those collections.

Operating transfers out increased from \$1,250,000 to \$1,700,000 to transfer additional revenue to the Courthouse Facility special revenue fund.

Departmental revenue of \$21,924,184 is increased based on past and current fines collections. Fines and forfeitures include revenues from traffic and criminal fines as well penalty assessments. Current services comprises revenues such as Vital Statistics Fees, Civil Filing Fees, Traffic School, and Recording Fees.



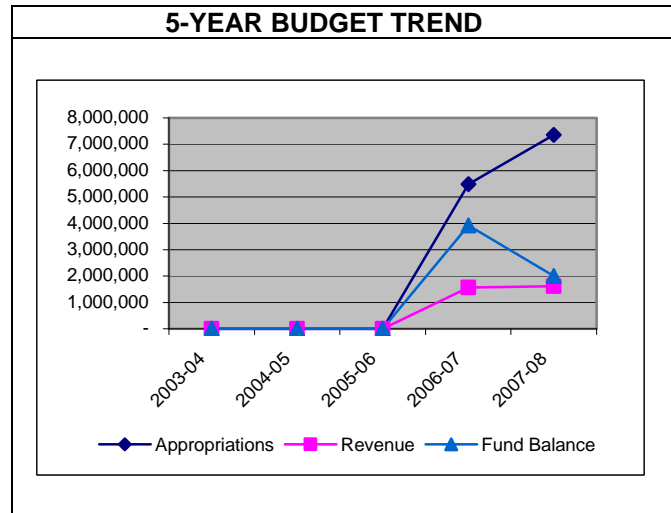
Courthouse Facility – Excess 25%

DESCRIPTION OF MAJOR SERVICES

Funding in this special revenue budget unit comes from 25% of the county's 50% share of excess fines collected above the county's revenue maintenance of effort obligation to the state associated with Trial Court Funding and is slated to be used for the Central Courthouse seismic retrofit/remodel project.

There is no staffing associated with this budget unit.

BUDGET HISTORY



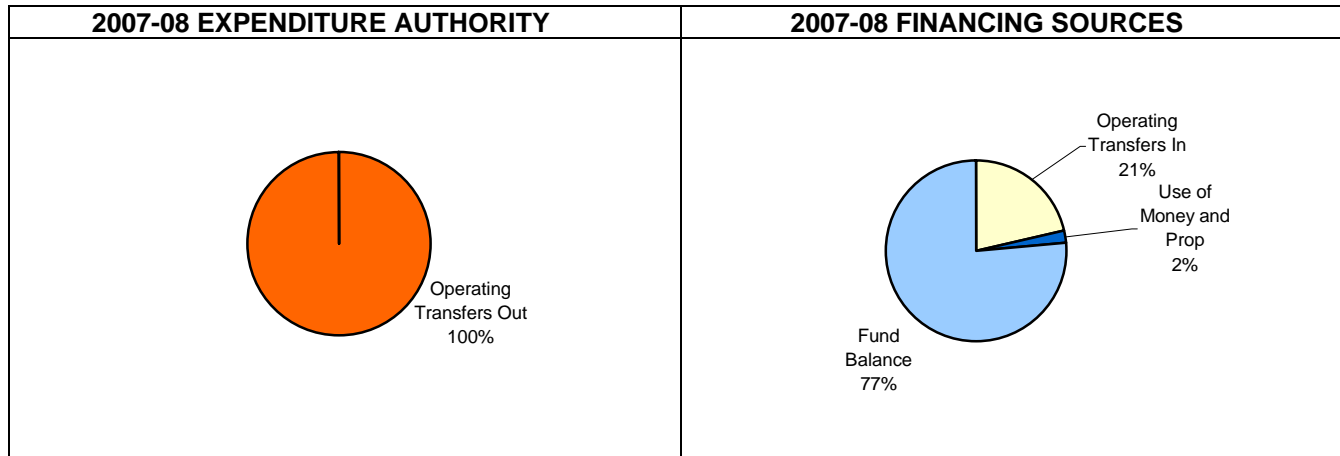
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	-	-	3,000,000	5,482,298	-
Departmental Revenue	1,352,223	1,350,360	1,643,592	1,560,000	1,817,179
Fund Balance				3,922,298	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Courthouse Facility - Excess 25%

BUDGET UNIT: RSD CAO
FUNCTION: General
ACTIVITY: Plant Acquisition

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Operating Transfers Out	-	-	3,000,000	-	5,482,298	7,355,715	1,873,417
Total Requirements	-	-	3,000,000	-	5,482,298	7,355,715	1,873,417
Departmental Revenue							
Use of Money and Prop	44,538	77,265	168,439	177,497	160,000	166,239	6,239
Total Revenue	44,538	77,265	168,439	177,497	160,000	166,239	6,239
Operating Transfers In	1,307,685	1,273,095	1,475,153	1,639,682	1,400,000	1,450,000	50,000
Total Financing Sources	1,352,223	1,350,360	1,643,592	1,817,179	1,560,000	1,616,239	56,239
Fund Balance					3,922,298	5,739,476	1,817,178

Operating transfers out of \$7,355,715 is to pay for construction costs for the Central Courthouse Seismic Retrofit/Remodel project. The increase of \$1,873,417 is because no payments were made in 2006-07. Increased interest earnings and revenue from excess fines are expected during 2007-08.

Operating transfers in of \$1,450,000 are increased by \$50,000 to reflect current trends in the collections of excess fines.



Courthouse Seismic Surcharge

DESCRIPTION OF MAJOR SERVICES

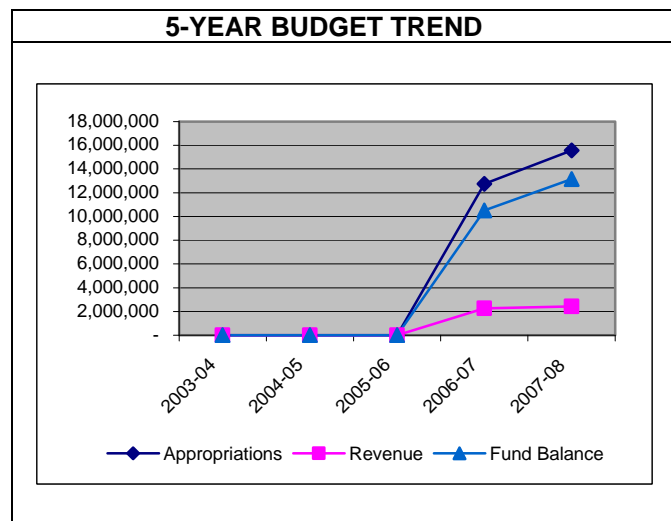
Funding for this special revenue budget comes from a \$35 surcharge on civil filings as authorized by Government Code section 70624. Surcharge revenues are slated to be used for the Central Courthouse seismic retrofit/remodel project.

In prior years, this surcharge revenue was accounted for in two separate special revenue funds – one fund for filings involving issues greater than \$25,000 and one fund for filings involving issues less than \$25,000 - because separate legislation authorized each category. The surcharge is now codified in the same Government Code section and this separation is no longer necessary. These revenues are now combined into one fund.

In June 2007 the county privately placed \$18.4 million of revenue bonds for courthouse improvements. All \$35 civil filing fee surcharge revenues received by the county subsequent to June 29, 2007, and any interest earnings thereon, are pledged to the payment of the bonds. All pledged revenues are remitted monthly to a trustee acting on behalf of the owners of the bonds.

There is no staffing associated with this budget unit.

BUDGET HISTORY



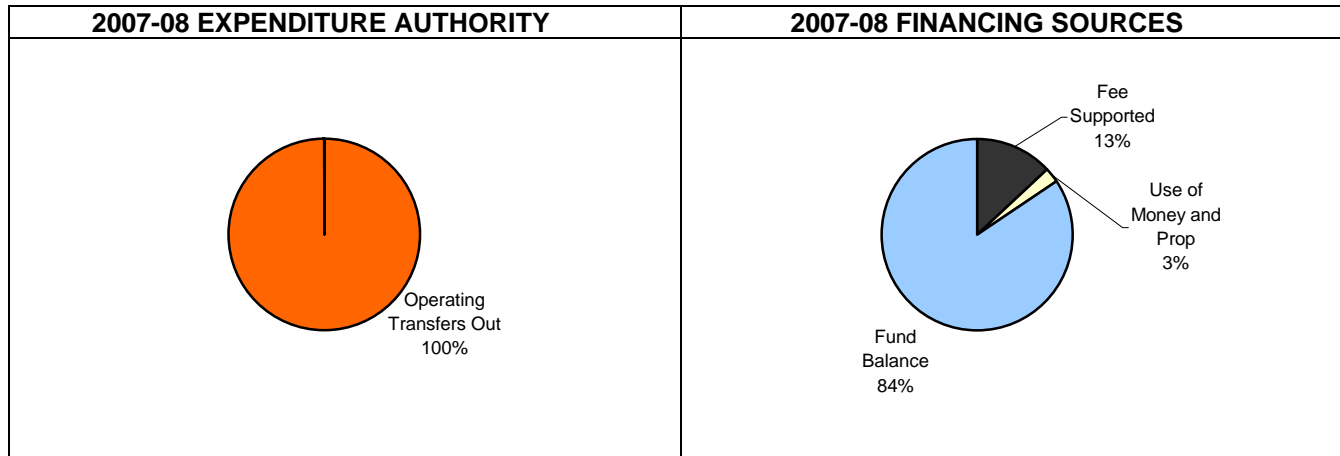
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	-	-	-	12,756,351	-
Departmental Revenue	2,177,359	2,089,677	2,332,909	2,256,900	2,661,959
Fund Balance				10,499,451	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Courthouse Seismic Surcharge

BUDGET UNIT: RSE CAO
FUNCTION: General
ACTIVITY: Plant Acquisition

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Operating Transfers Out	-	-	-	-	12,756,351	15,576,967	2,820,616
Total Requirements	-	-	-	-	12,756,351	15,576,967	2,820,616
Departmental Revenue							
Fines and Forfeitures	2,086,249	1,948,557	1,857,981	-	1,920,000	-	(1,920,000)
Use of Money and Prop	91,110	141,120	302,328	507,537	336,900	398,880	61,980
Current Services	-	-	-	2,154,422	-	2,016,677	2,016,677
Total Revenue	2,177,359	2,089,677	2,332,909	2,661,959	2,256,900	2,415,557	158,657
Fund Balance					10,499,451	13,161,410	2,661,959

Operating transfers out of \$15,576,967 consists of: (1) \$13,161,410 in fund balance earned prior to issuance of the revenue bonds that will be contributed to the Capital Improvement Program for the courthouse project and (2) \$2,415,557 of projected revenues to be transferred to the bond trustee. This amount reflects the estimate of revenues pledged to the bond holders.

Use of money and property is the estimate of interest earnings for 2007-08. The \$61,980 increase in interest revenue is a result of higher interest rates as well as an increase in fund balance.

Current services of \$2,016,677 represent estimated revenues from collections of civil court fees.



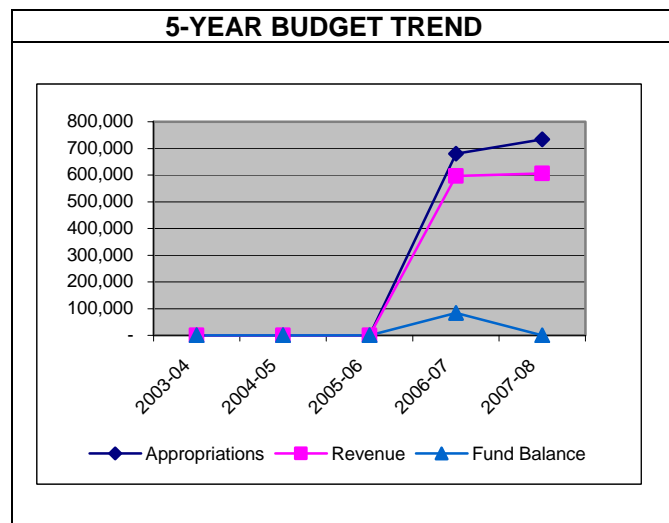
Alternate Dispute Resolution

DESCRIPTION OF MAJOR SERVICES

The Dispute Resolution Programs Act of 1986 authorizes the establishment and use of local dispute resolution services as an alternative to formal court proceedings. The county presently receives \$8 per civil filing fee which funds contracts for mediation services for small claims and unlawful detainer actions and certain settlement conferences, complex civil cases, and monetary matters in family law cases in the Superior Court. In accordance with the county's annual agreement with Superior Court, the court administers these contracts and pays the contractors directly from this budget.

There is no staffing associated with this budget unit.

BUDGET HISTORY



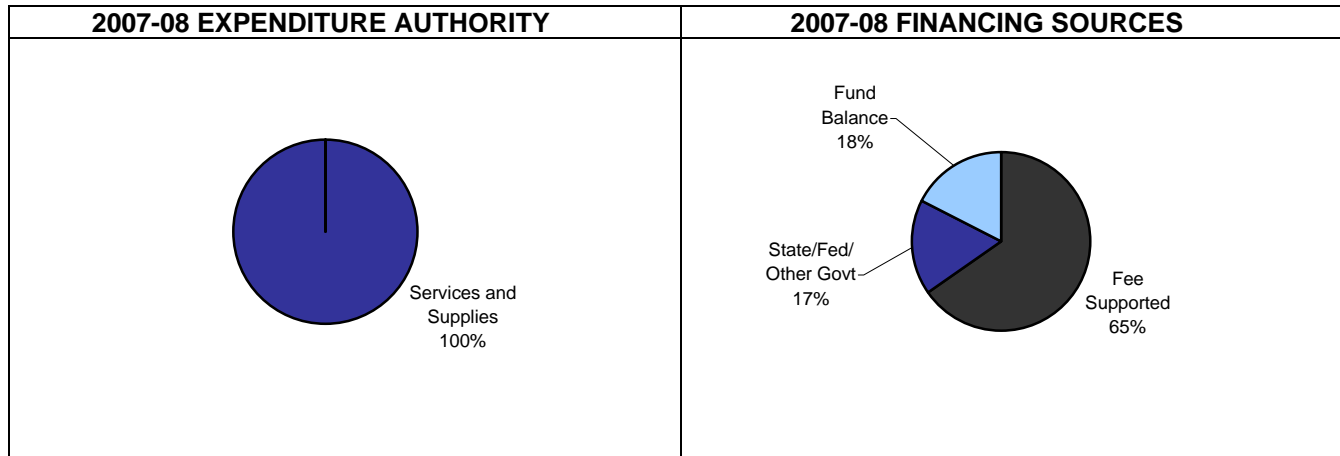
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	-	297,390	594,780	680,217	544,818
Departmental Revenue	-	241,139	644,028	596,000	582,905
Fund Balance				84,217	

This special revenue fund was established January 1, 2005 to account for this program. Services and supplies for 2004-05 represent half-year expenditures, while 2005-06 represents full year expenditures. In previous years, the funding was administered through trust accounts.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Alternate Dispute Resolution

BUDGET UNIT: SEF CAO
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	-	297,390	594,780	544,818	680,217	733,880	53,663
Total Appropriation	-	297,390	594,780	544,818	680,217	733,880	53,663
Departmental Revenue							
Fines and Forfeitures	-	240,834	11,900	-	-	-	-
Use of Money and Prop	-	305	1,624	2,706	1,800	2,400	600
State, Fed or Gov't Aid	-	-	74,901	96,326	172,980	125,000	(47,980)
Current Services	-	-	555,603	483,873	421,220	478,000	56,780
Total Revenue	-	241,139	644,028	582,905	596,000	605,400	9,400
Fund Balance	-	-	-	-	84,217	128,480	44,263

Services and supplies of \$733,880 are costs related to the contracts for mediation services. During 2004-05, actual revenues were recorded as fines and forfeitures. Since these revenues are from civil filing fees, this revenue was reclassified to current services. Current services revenue also reflects contributions from the Superior Court.



Indigent Defense Special Revenue Fund

DESCRIPTION OF MAJOR SERVICES

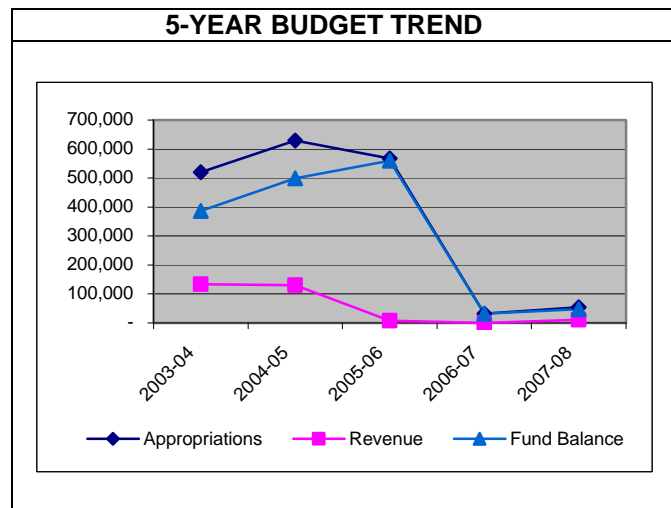
This budget unit accounts for the \$25 fee assessments that were collected from indigent defendants prior to the implementation of AB 3000. Prior to the passage of AB 3000 in 2002, existing law allowed the Board of Supervisors of a county to determine the order of priority in which disbursements are made from funds provided by payments on criminal fines and fees. AB 3000 required the Board of Supervisors to mandate the following order of priority for disbursement of fines and fee revenue: (a) restitution to the victim; (b) the 10% state surcharge; (c) fines, penalty assessments, and restitution fines, in an amount for each that is proportional to the total amount levied for all of those items; and (d) other reimbursable costs.

Simply put, AB 3000 imposed priorities for the distribution of funds collected. Since the \$25 assessment falls into category (d), registration fees are infrequently collected when a defendant is assigned an attorney.

The fund balance can be distributed at the discretion of the Board of Supervisors pursuant to Penal Code 987.5(e).

There is no staffing associated with this budget unit.

BUDGET HISTORY



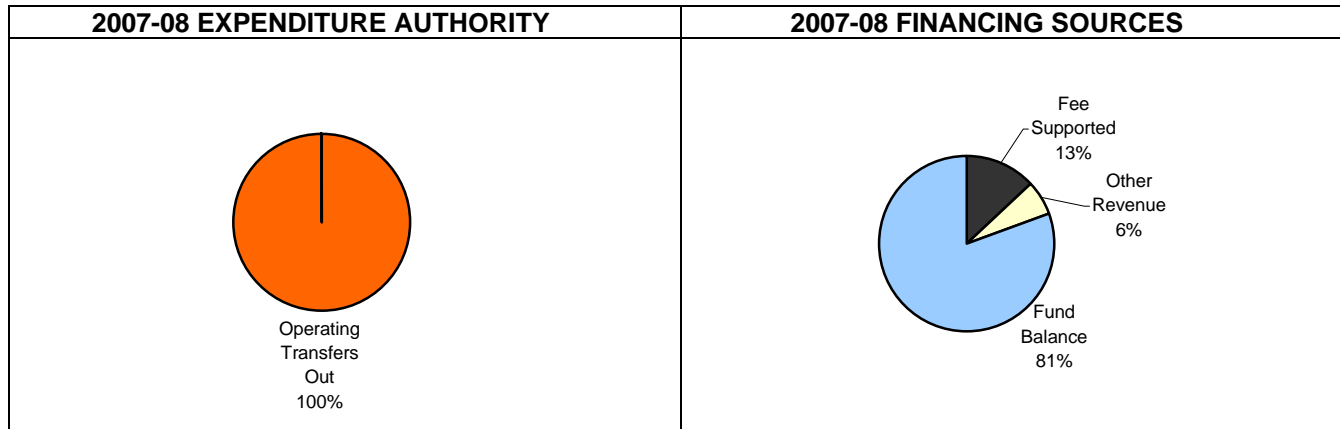
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	-	-	560,000	31,875	-
Departmental Revenue	112,214	60,519	32,177	-	11,784
Fund Balance				31,875	

There were no costs in this budget unit in 2006-07. Departmental revenue was higher than budgeted due to interest earned and collection of revenue fees.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Indigent Defense
FUND: Registraton Fee Projects

BUDGET UNIT: RMX IDC
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Total Appropriation	-	-	-	-	31,875	-	(31,875)
Operating Transfers Out	-	-	560,000	-	-	54,159	54,159
Total Requirements	-	-	560,000	-	31,875	54,159	22,284
<u>Departmental Revenue</u>							
Use of Money and Prop	8,480	10,965	18,960	4,496	-	3,500	3,500
Current Services	103,734	49,554	13,217	7,288	-	7,000	7,000
Total Revenue	112,214	60,519	32,177	11,784	-	10,500	10,500
Fund Balance	(112,214)	(60,519)	527,823	(11,784)	31,875	43,659	11,784

Operating transfers out are budgeted at \$54,159. Funds are anticipated to be utilized in 2007-08.

Departmental revenue of \$10,500 is based on current revenue data.



DISTRICT ATTORNEY Michael A. Ramos

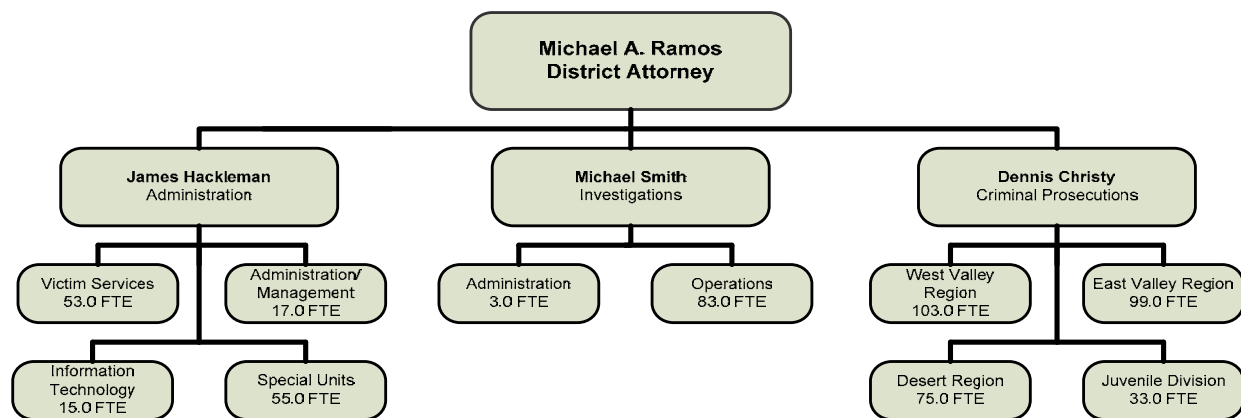
MISSION STATEMENT

It is the mission of the San Bernardino County District Attorney's Office to represent the interests of the people in the criminal justice system, as mandated by California State law. The San Bernardino County District Attorney's Office services the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.

STRATEGIC GOALS

1. To continue to promptly, effectively, and ethically prosecute criminal offenses.
2. To minimize the impact of crime upon the lives of victims and assist them as they participate in the criminal justice system.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2007-08				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Criminal Prosecution	59,051,132	35,845,581	23,205,551		506.0
Child Abduction and Recovery	876,549	876,549	-		6.0
Total General Fund	59,927,681	36,722,130	23,205,551		512.0
<u>Special Revenue Funds</u>					
Real Estate Fraud Prosecution	4,088,637	1,500,000		2,588,637	11.0
Auto Insurance Fraud Prosecution	929,574	766,302		163,272	6.0
Workers' Comp Fraud Prosecution	1,718,860	1,457,200		261,660	11.0
Specialized Prosecutions	708,708	594,925		113,783	-
Vehicles Fees-Auto Theft	1,110,119	833,500		276,619	-
State Asset Forfeitures	465,973	400,000		65,973	-
Federal Asset Forfeitures	169,769	24,000		145,769	-
Total Special Revenue Funds	9,191,640	5,575,927		3,615,713	28.0
Total - All Funds	69,119,321	42,298,057	23,205,551	3,615,713	540.0

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



Criminal Prosecution

DESCRIPTION OF MAJOR SERVICES

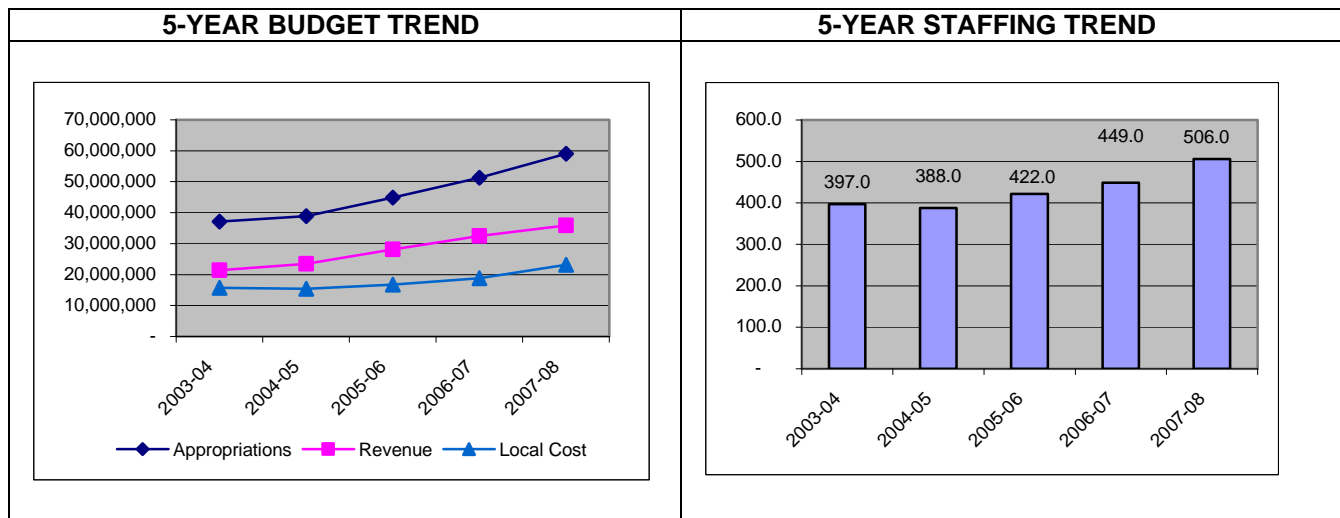
The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the County of San Bernardino, including all city jurisdictions, pursuant to Government Code 26500. Additionally the District Attorney's Office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the county; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek Indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilizes civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

The District Attorney also has a duty to investigate crimes: District Attorney investigators work to prepare cases for trial and initiate special criminal investigations. The office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution.

Additionally, the District Attorney has an ethical and legal responsibility to the victims of crime. The office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of The People, the District Attorney has a responsibility to keep the citizens of this county informed through regular interaction with the media and the public.

BUDGET HISTORY



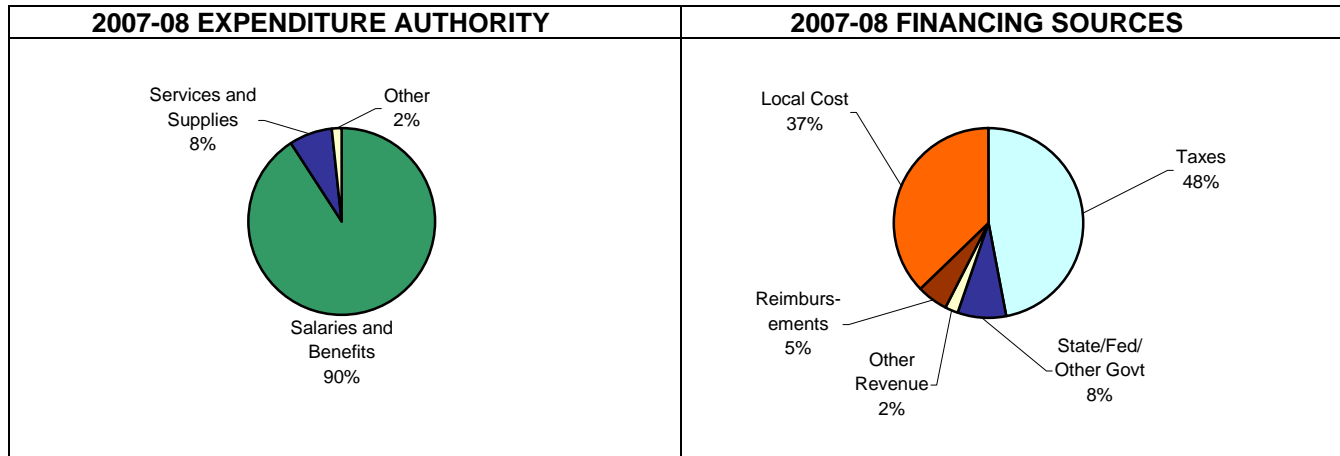
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	37,513,451	40,570,579	46,663,607	52,690,492	53,185,916
Departmental Revenue	21,640,271	23,866,801	27,625,474	33,856,882	33,634,907
Local Cost	15,873,180	16,703,778	19,038,133	18,833,610	19,551,009
Budgeted Staffing				457.0	

Final local cost was exceeded by approximately \$717,000. The primary causes for this was a decrease in modified budget reimbursements due to unrealized grant and special revenue programs (\$496,000 combined). The impacts were slightly offset with additional revenue; however, the department did not realize a sizeable amount of Prop 172 revenue for a total shortfall of approximately \$221,000.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: General

BUDGET UNIT: AAA DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	36,144,133	38,732,142	44,905,973	50,672,139	49,731,729	56,630,601	6,898,872
Services and Supplies	3,430,370	3,704,483	3,726,323	4,419,910	3,803,411	4,234,181	430,770
Central Computer	238,495	292,026	317,948	430,798	430,798	484,787	53,989
Equipment	-	-	-	36,291	8,200	11,800	3,600
Vehicles	-	97,553	96,824	-	-	240,000	240,000
Transfers	394,652	443,520	505,503	568,238	539,861	733,536	193,675
Total Exp Authority	40,207,650	43,269,724	49,552,571	56,127,376	54,513,999	62,334,905	7,820,906
Reimbursements	(2,694,199)	(2,699,145)	(2,888,964)	(3,010,460)	(3,198,779)	(3,283,773)	(84,994)
Total Appropriation	37,513,451	40,570,579	46,663,607	53,116,916	51,315,220	59,051,132	7,735,912
Operating Transfers Out	-	-	-	69,000	-	-	-
Total Requirements	37,513,451	40,570,579	46,663,607	53,185,916	51,315,220	59,051,132	7,735,912
Departmental Revenue							
Taxes	17,627,500	19,950,848	23,625,000	27,971,251	27,535,392	29,312,500	1,777,108
Fines and Forfeitures	-	28,153	128	-	1,500	1,500	-
State, Fed or Gov't Aid	3,999,598	3,706,787	3,889,891	5,629,823	4,925,268	5,184,081	258,813
Current Services	8,574	11,994	17,850	18,934	5,500	30,000	24,500
Other Revenue	4,599	22,914	790	14,899	13,950	13,950	-
Other Financing Sources	-	146,105	91,815	-	-	-	-
Total Revenue	21,640,271	23,866,801	27,625,474	33,634,907	32,481,610	34,542,031	2,060,421
Operating Transfers In	-	-	-	-	-	1,303,550	1,303,550
Total Financing Sources	21,640,271	23,866,801	27,625,474	33,634,907	32,481,610	35,845,581	3,363,971
Local Cost	15,873,180	16,703,778	19,038,133	19,551,009	18,833,610	23,205,551	4,371,941
Budgeted Staffing					449.0	506.0	57.0

Salaries and benefits of \$ 56,630,601 fund 506.0 positions and are increasing by \$6.9 million due to \$1.8 million for MOU and retirement cost increases; \$0.9 million for mid-year staffing increases, \$2.6 million for staffing associated with new judgeships; \$0.9 million by transferring staff from the department's fines and forfeitures budget units; and \$0.7 million from 2007-08 Board of Supervisors approved policy items. Budgeted staffing increased by 57.0 positions over 2006-07.

Budgeted staffing adjustments are as follows:

- Increase 8.0 various regular positions as the result of mid-year staffing.
- Increase 17.5 various regular positions to staff criminal courtrooms for new judgeships
- Increase 12.0 various regular positions from the tow fines and forfeitures unit to the criminal budget unit.
- Decrease 0.5 Grand Jury Advisor (contract) due to retirement.



- Increase 1.0 Deputy District Attorney to replace contract position.
- Increase 2.0 Executive Secretary II and Special Assistant Deputy District Attorney assigned to special projects, policy development, etc.
- Increase 17.0 various regular positions approved as policy items by the Board of Supervisors. These positions will increase general prosecution support, enhance the department's effectiveness in the area of identity theft, and augment the department's gang units to deal with the related gang cases and crimes.

Services and supplies of \$4,234,181 include increases in risk management liabilities (\$87,000); inflation (\$52,000); startup costs (\$100,000) associated with staffing for four new judgeships proposed in 2007-08; and miscellaneous adjustments for internal services (\$79,000). Services and supplies also contains one-time expenses for conversion to Active Directory and upgrade of office operating system (not to exceed \$250,000) offset by decreases in several line items for one-time costs from 2006-07, expenses the department has reduced, and technical changes in payments to internal services departments. Also, included in this appropriation is the start up material and supplies for the above mentioned additional staff.

Equipment is budgeted at \$11,800 and is increased by \$3,600 for the purchase of a projector in the central office.

Vehicles of \$240,000 represent the purchase of four vehicles (\$29,000 each) for investigators for the new judgeships. They will be purchased only as judicial appointments are made. As the result of policy items, the District Attorney purchased an additional five vehicles (three at \$22,000 and two at \$29,000).

Transfers out of \$733,536 primarily represent rents paid to Real Estate Services. Increased costs reflect yearly rents adjustment (4%) and increased EH&P expense. Transfers also includes \$72,000 increase for Facilities Management, Auditor Controller and Human Resources services, which is a technical change in the way those services are budgeted from last fiscal year.

Reimbursements of \$3,283,773 represent reimbursements from other departments for welfare fraud prosecution, truancy prosecution, Cal-mmet prosecution and reimbursements from another department budget unit for auto theft prosecution. The \$84,994 increase is primarily due to increase in reimbursements for asset forfeiture activities.

Taxes budgeted at \$29.3 million represent an increase of \$1.8 million which is the department's portion of the estimated Prop 172 revenue growth in 2007-08.

State aid budgeted at \$4.2 million is increased by \$200,000 for additional COPS allocation of \$120,000 and increases across several grant and SB 90 programs.

Federal aid of \$993,000 includes a \$43,000 increase across several federal grant sources.

Current services of \$30,000 represent new revenue from the California District Attorneys Association for training provided by asset forfeiture attorney.

Operating transfers in of \$1,303,550 represent the transfer of funds from the state Asset Forfeiture and Specialized Prosecutions budget units. The unpredictable nature of this revenue stream prompted the District Attorney to move staff under this budget to provide a mechanism to absorb staff should revenue be drastically reduced. Also, the District Attorney plans to utilize special revenue funds or seek Board of Supervisors approval to use restricted funds to support the Active Directory Exchange operating system in the amount of \$250,000. The Active Directory Exchange will allow the District Attorney to manage their information technology function in-house.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Average number of days between felony case filing and disposition.	90 days	120 days	90 days
Percentage increase of cases where victim services are provided.	10%	41%	32%
Percentage increase of Special Unit filings.	4%	12%	2%
Increase efficiency in case processing resulting in increased cases entered.	2%	20%	2%
Percentage increase of cases processed at the Childrens' Assessment Center.	5%	43%	5%
Percentage increase of parole hearings where the DA appears on behalf of the victim.	50%	28%	20%
Secure sensitive criminal offender information per state mandated requirements.	New	New	100%
Percentage increase of identity theft cases filed. Cases for 2006-07 (391).	New	New	3%
Percentage increase of cases filed by the gang unit. Cases for 2006-07 (1,100).	New	New	3%

Performance Measure: Average Number of Days Between Felony Case Filings and Disposition

This performance measure was not fulfilled. Many variables affected this performance measure. In 2006-07, the District Attorney's office experienced an increase in caseload in both misdemeanors and felony cases. However, there were no increases in the number of courtrooms to assist with the already heavily impacted criminal calendars. It is in the public interest and remains a strong policy of the District Attorney's office that criminal cases be resolved at the earliest point in the proceedings.

Performance Measure: Percentage Increase of Parole Hearings Where the DA Appears on behalf of the Victim

This performance measure ratio is revised. The projected percentage increase in FY 06-07 was based on the pending addition of 1.0 Deputy DA in the Life Parole Unit. In 2006-07, the unit was fully staffed and attended 252 cases. No additional staffing will be added in FY 07-08; therefore, the ratio for this performance measure was revised. The revised performance measure provides a truer estimate on the number of cases that this office can provide services to given the existing staffing levels.

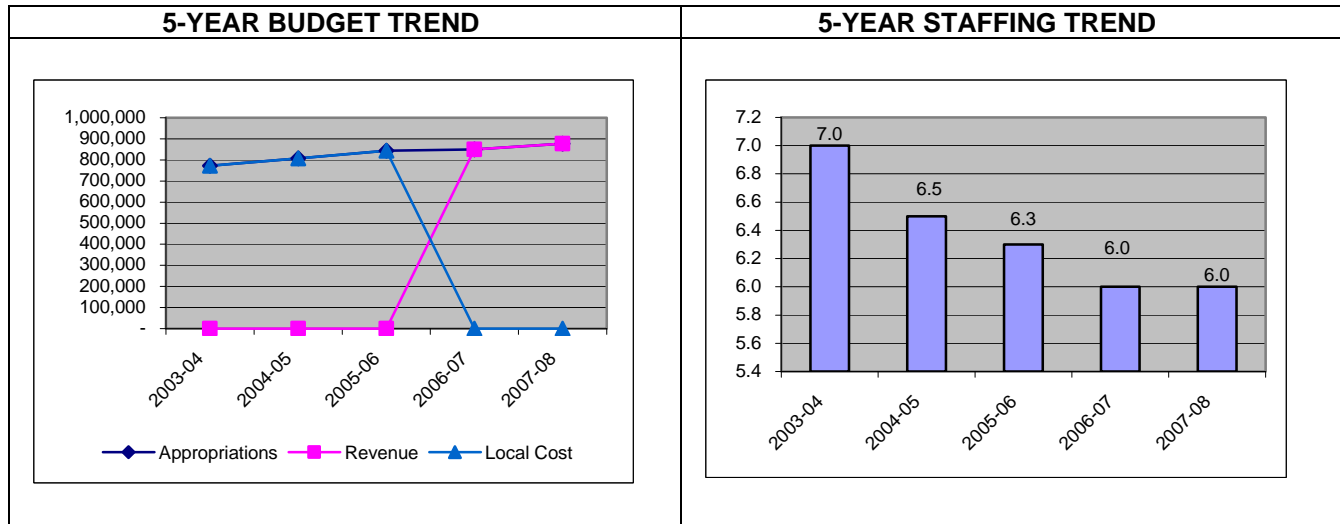


Child Abduction and Recovery

DESCRIPTION OF MAJOR SERVICES

The Child Abduction and Recovery Program is currently required by Chapter 1399, Statutes of 1976, Custody of Minors. Under this statute, the District Attorney (DA) Child Abduction Unit is mandated to take all actions necessary to locate and return parentally abducted children to a safe environment. This program then oversees the prosecution of those who have criminally abducted children. The program requires DA investigators to travel nationwide and to other countries to recover and return children to the custody of the adult ordered by the court.

BUDGET HISTORY



In 2006-07, local cost was replaced with departmental revenue since the state started to fund SB 90 claims again.

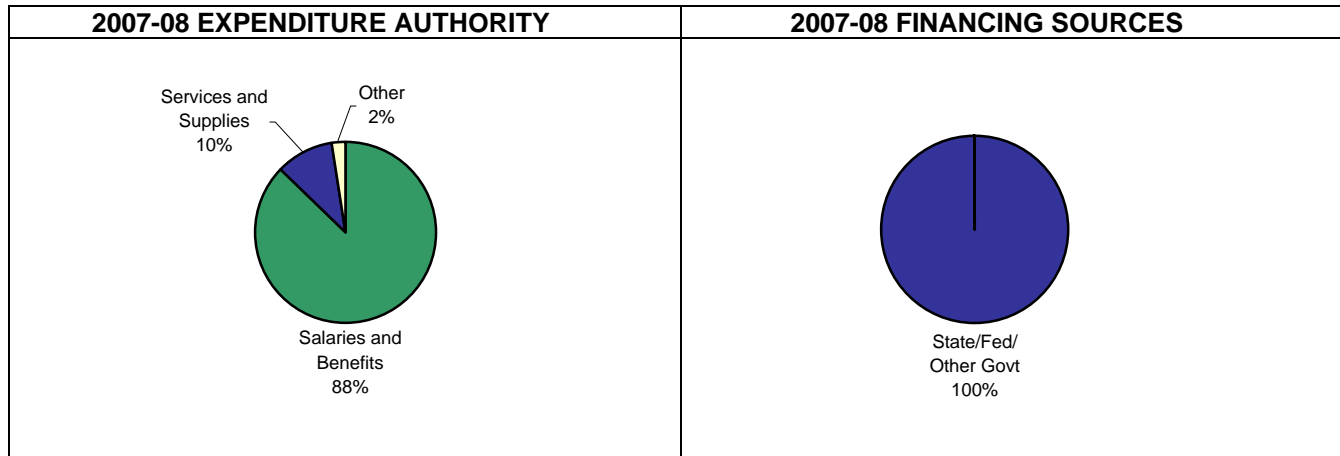
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	814,538	783,346	763,964	920,475	903,689
Departmental Revenue	-	9,619	104,733	920,475	1,268,495
Local Cost	814,538	773,727	659,231	-	(364,806)
Budgeted Staffing				6.0	

Final appropriation of \$903,689 is below budget by \$16,786. Salaries and benefits were less than modified budget despite two retirement cash outs. Services and supplies are at budget level with rents less than anticipated. Revenue of \$1,268,495 is approximately \$350,000 over budget due to prior years SB 90 revenue received in 2006-07.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney - Child Abduction
FUND: General

BUDGET UNIT: AAA DOS
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	698,215	677,696	669,311	788,474	729,199	764,801	35,602
Services and Supplies	78,323	71,087	62,493	83,867	83,097	84,036	939
Central Computer	-	-	-	5,517	5,517	5,824	307
Transfers	38,000	34,563	32,160	25,831	32,662	21,888	(10,774)
Total Appropriation	814,538	783,346	763,964	903,689	850,475	876,549	26,074
Departmental Revenue							
State, Fed or Gov't Aid	-	7,919	100,236	1,267,981	850,475	876,549	26,074
Current Services	-	-	20	-	-	-	-
Other Revenue	-	-	4,477	514	-	-	-
Other Financing Sources	-	1,700	-	-	-	-	-
Total Revenue	-	9,619	104,733	1,268,495	850,475	876,549	26,074
Local Cost	814,538	773,727	659,231	(364,806)	-	-	-
Budgeted Staffing					6.0	6.0	-

Salaries and benefits of \$764,801 fund 6.0 positions and are increasing by \$35,602 primarily due to MOU and retirement cost increases.

Services and supplies of \$84,036 include insurance, computer hardware, travel and vehicle operating costs. It is slightly increased by \$939 for inflation.

Transfers of \$21,888 represent EHAP and lease costs and are decreased by \$10,774 because of reduced lease space occupied.

Departmental revenue of \$876,549 is increased by \$26,074 based on estimated claims for SB90 reimbursement.



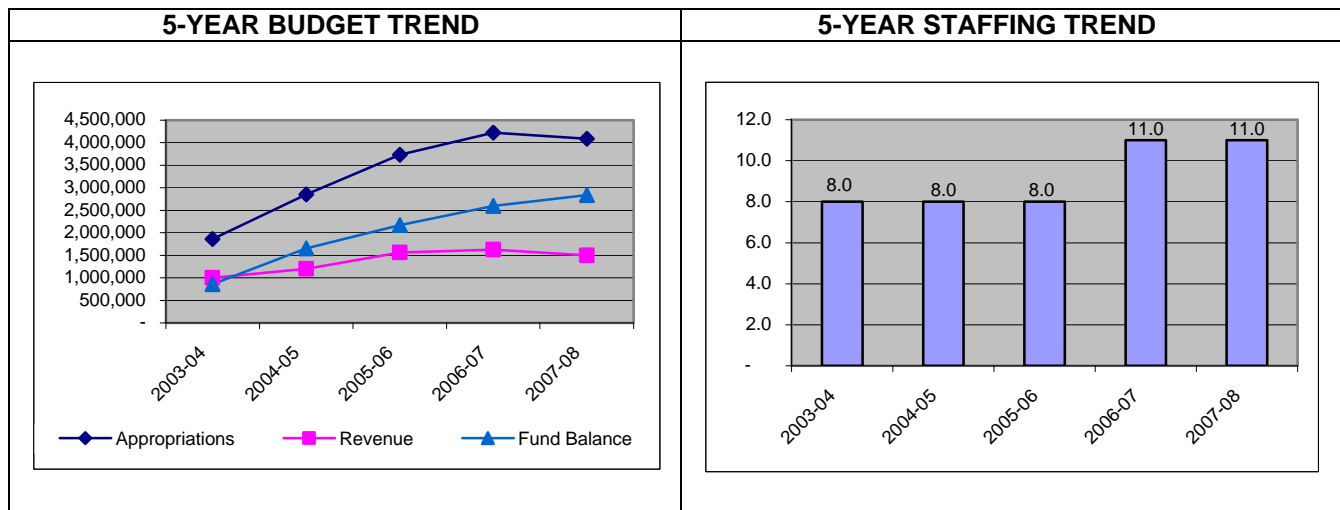
Real Estate Fraud Prosecution

DESCRIPTION OF MAJOR SERVICES

On January 23, 1996, the Board of Supervisors adopted Resolution 96-14 to allow the county to collect, pursuant to Government Code Section 27388, a \$2 fee upon recording documents. These monies, in accordance with state law, are used to fund the Real Estate Fraud unit that investigates and prosecutes real estate fraud crimes in the county.

In this county the district attorney, not only prosecutes, but investigates all real estate fraud cases. The workload has steadily increased in the last several years and additional staffing has been added to meet the demand.

BUDGET HISTORY

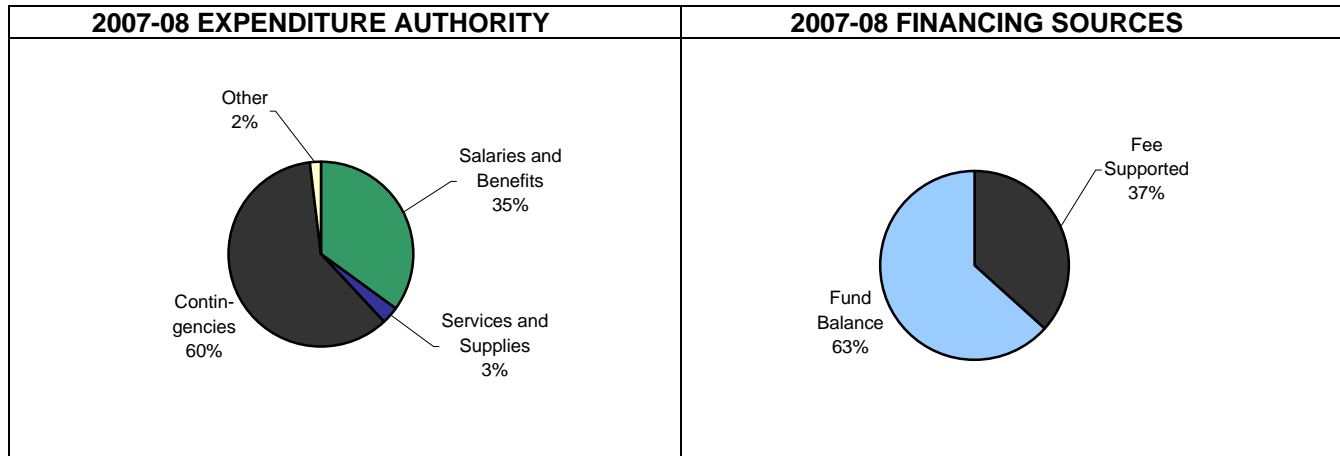


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	733,388	1,004,667	1,095,372	4,225,650	1,335,055
Departmental Revenue	1,529,895	1,521,220	1,523,829	1,625,000	1,323,042
Fund Balance				2,600,650	
Budgeted Staffing				11.0	

Actual expenditures were less than modified budget due to salary savings and no contingencies expended. Actual revenue was less than modified budget due to a slight decrease in document recording fees.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Real Estate Fraud Prosecution

BUDGET UNIT: REB DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	629,163	880,196	975,957	1,123,084	1,337,903	1,433,481	95,578
Services and Supplies	66,026	83,902	78,525	125,761	106,507	113,258	6,751
Central Computer	-	3,945	6,133	7,327	7,329	6,879	(450)
Vehicles	-	-	-	41,902	-	23,000	23,000
Transfers	38,199	36,624	34,757	36,981	44,502	54,467	9,965
Contingencies	-	-	-	-	2,729,409	2,457,552	(271,857)
Total Appropriation	733,388	1,004,667	1,095,372	1,335,055	4,225,650	4,088,637	(137,013)
Departmental Revenue							
Current Services	1,529,895	1,521,220	1,517,351	1,323,042	1,625,000	1,500,000	(125,000)
Other Financing Sources	-	-	6,478	-	-	-	-
Total Revenue	1,529,895	1,521,220	1,523,829	1,323,042	1,625,000	1,500,000	(125,000)
Fund Balance					2,600,650	2,588,637	(12,013)
Budgeted Staffing					11.0	11.0	-

Salaries and benefits of \$1,433,481 fund 11.0 positions and are increasing by \$95,578 primarily due to MOU and retirement cost increases.

Services and supplies of \$113,258 include insurance, supply, training and vehicle operation costs. The increase of \$6,751 is for inflation and vehicle/safety charges for three investigators added in the prior year.

Vehicle costs of \$23,000 are needed for an Investigative Technician.

Transfers of \$54,467 represent EH&P and lease costs inflation and are increased over last year by \$9,965 because of additional staffing/lease space occupied.

Contingencies decreased due to increased operational costs, decreased departmental revenue, and decreased available fund balance.

Revenue of \$1,500,000 is based on current revenue receipts from the \$2 fee on recording documents.



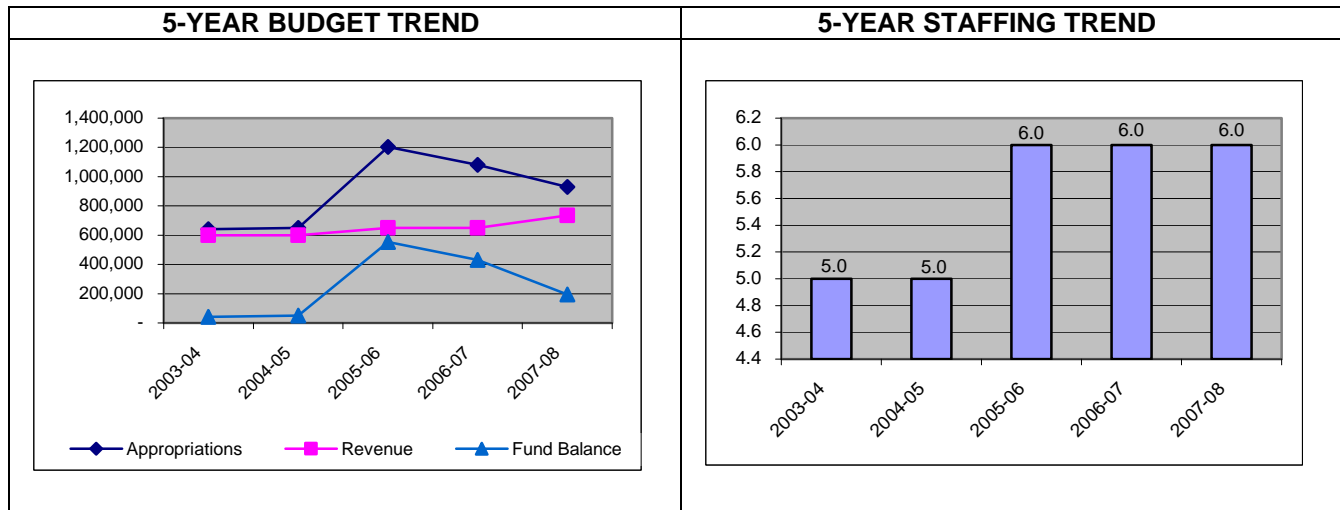
Auto Insurance Fraud Prosecution

DESCRIPTION OF MAJOR SERVICES

Insurance fraud is a particular problem for automobile policyholders; as it is one of the biggest and fastest growing segments of insurance fraud and contributes substantially to the high cost of automobile insurance with particular significance in urban areas. Prevention of automobile insurance fraud can significantly reduce insurance claim payments and may therefore produce a commensurate reduction in automobile insurance premiums.

Under the direction of the Insurance Commissioner, the California Department of Insurance makes funds available, as authorized by Section 1871 of the California Insurance Code, to the District Attorney's Office for investigation and prosecution of automobile insurance fraud. This budget unit administers those funds.

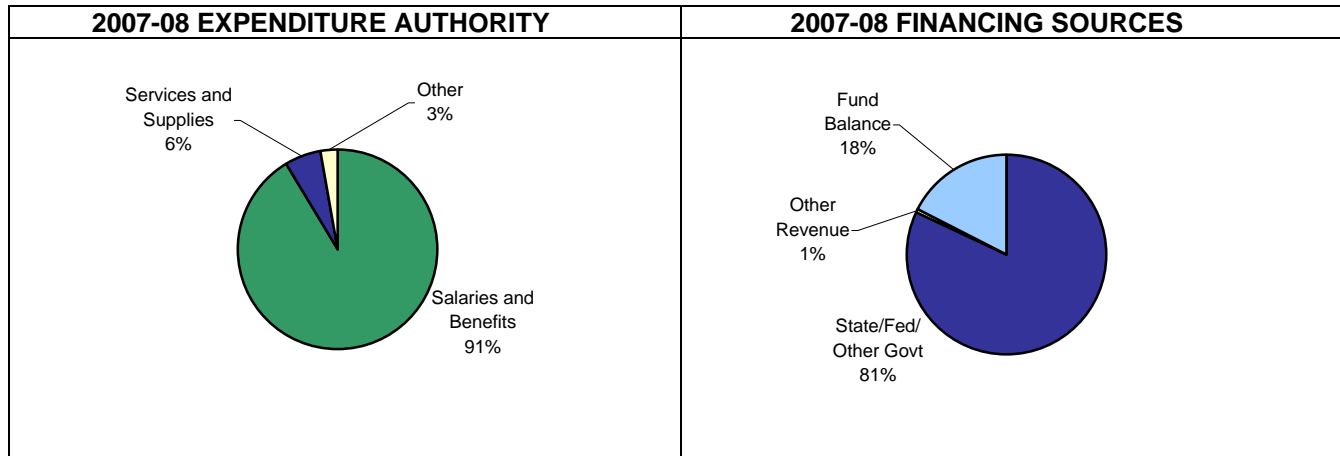
BUDGET HISTORY



PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	559,116	575,436	776,554	1,084,077	922,561
Departmental Revenue	569,495	1,076,821	653,228	654,000	655,754
Fund Balance				430,077	
Budgeted Staffing				6.0	

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Auto Insurance Fraud Prosecution

BUDGET UNIT: RIP DAT
FUNCTION: Public Safety
ACTIVITY: Auto Insurance Fraud Prosecution

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	492,126	508,284	694,207	834,356	812,567	847,377	34,810
Services and Supplies	41,724	41,590	57,959	61,127	55,063	47,526	(7,537)
Central Computer	-	2,430	3,192	4,525	4,525	5,766	1,241
Transfers	25,266	23,132	21,196	22,553	22,566	25,764	3,198
Contingencies	-	-	-	-	185,419	3,141	(182,278)
Total Appropriation	559,116	575,436	776,554	922,561	1,080,140	929,574	(150,566)
Departmental Revenue							
Licenses & Permits	-	90,674	-	-	-	-	-
Use of Money and Prop	-	2,428	6,542	3,904	4,000	5,500	1,500
State, Fed or Gov't Aid	569,495	983,719	646,639	651,850	646,063	760,802	114,739
Other Revenue	-	-	47	-	-	-	-
Total Revenue	569,495	1,076,821	653,228	655,754	650,063	766,302	116,239
Fund Balance					430,077	163,272	(266,805)
Budgeted Staffing					6.0	6.0	-

Salaries and benefits of \$847,377 fund 6.0 positions and are increasing by \$34,810 primarily due to MOU and retirement cost increases.

Services and supplies of \$47,526 include vehicles, insurance and computer hardware costs. The decrease of \$7,537 is a result of departmental efforts to reduce expenses and a technical change in audit payments.

Transfers of \$25,764 represent EHAP and lease costs inflation and are increased over last year by \$3,198 because of rents increase and audits payment technical change.

Contingencies of \$3,141 are reduced by \$182,278 based on a decrease in available fund balance.

Departmental revenue of \$766,302 is increased by \$116,239 to reflect award being requested and interest earnings received in the current year.

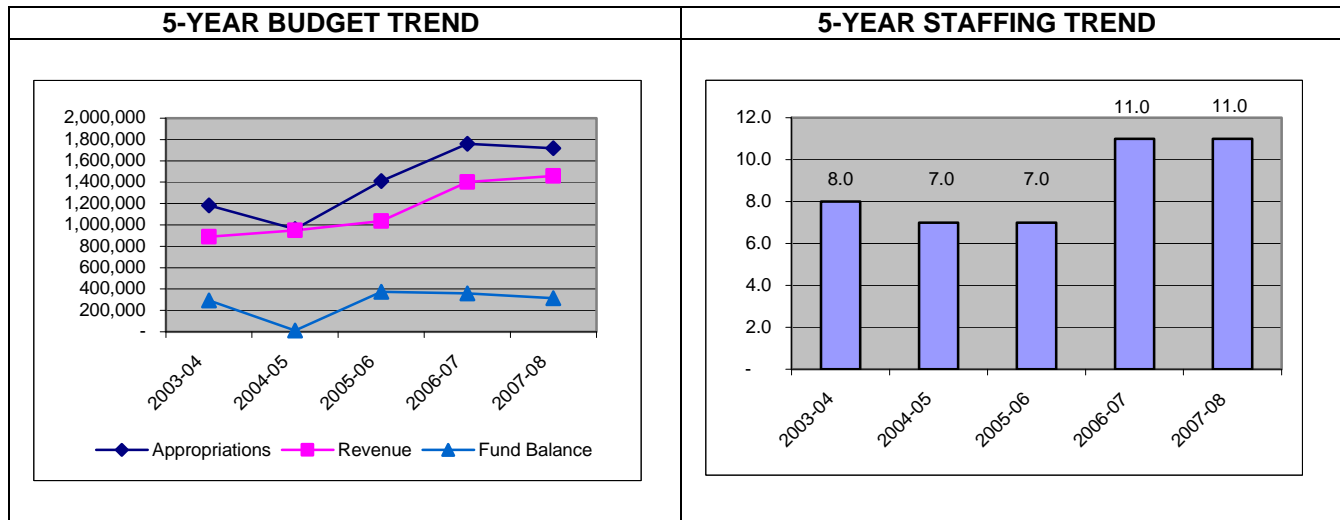


Workers' Comp Insurance Fraud Prosecution

DESCRIPTION OF MAJOR SERVICES

The Department of Insurance, pursuant to Section 1872.83 of the California Insurance Code, distributes funds to the District Attorney's Office for the investigation and prosecution of Workers' Compensation Insurance Fraud. These assessed funds represent a percentage of the total premiums collected by workers' compensation insurance companies and are distributed to investigate and prosecute workers' compensation fraud claims or claims relating to the willful failure to secure the payment of workers' compensation. Of all money collected by the state, 56% is retained by the state for fraud investigation and 44% is distributed statewide to District Attorney offices through a grant program. This budget unit administers those funds.

BUDGET HISTORY



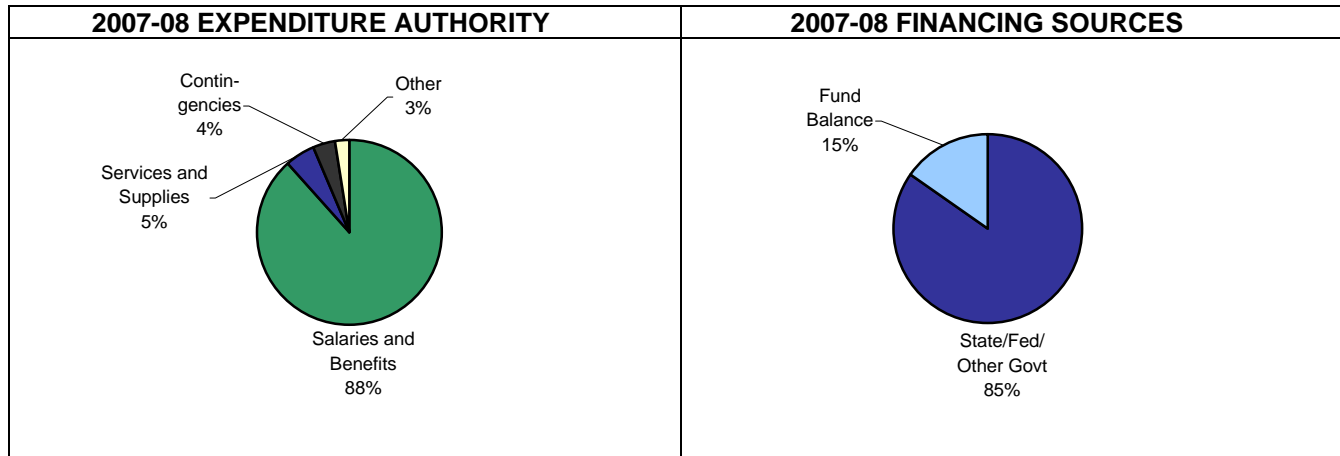
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	867,107	934,925	1,034,515	1,761,785	1,502,467
Departmental Revenue	589,850	1,292,555	1,018,337	1,402,418	1,404,760
Fund Balance				359,367	
Budgeted Staffing				11.0	

Actual expenditures are less than modified budget due to salary and benefit savings and no contingencies expended. Actual revenue was slightly higher due to a slight increase in state aid.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Workers' Comp Insur Fraud

BUDGET UNIT: ROB DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	747,863	807,482	912,731	1,291,517	1,303,759	1,518,213	214,454
Services and Supplies	74,586	79,023	85,351	106,963	98,572	81,968	(16,604)
Central Computer	-	3,836	4,914	6,374	6,374	10,406	4,032
Equipment	-	7,142	-	-	-	-	-
Vehicles	-	-	-	69,147	80,000	-	(80,000)
Transfers	44,658	37,442	31,519	28,466	33,556	44,798	11,242
Contingencies	-	-	-	-	239,524	63,475	(176,049)
Total Appropriation	867,107	934,925	1,034,515	1,502,467	1,761,785	1,718,860	(42,925)
Departmental Revenue							
Fines and Forfeitures	-	230,596	-	-	-	-	-
Use of Money and Prop	-	1,747	3,959	5,204	4,000	7,200	3,200
State, Fed or Gov't Aid	589,850	1,060,212	1,010,528	1,399,356	1,398,418	1,450,000	51,582
Current Services	-	-	-	200	-	-	-
Other Financing Sources	-	-	3,850	-	-	-	-
Total Revenue	589,850	1,292,555	1,018,337	1,404,760	1,402,418	1,457,200	54,782
Fund Balance					359,367	261,660	(97,707)
Budgeted Staffing					11.0	11.0	-

Salaries and benefits of \$1,518,213 fund 11.0 positions and are increasing by \$214,454 primarily due to full year funding of new positions added last fiscal year and MOU and retirement cost increases.

Services and supplies of \$81,968 include insurance, vehicle operating costs, and training costs. The decrease of \$16,604 is a result of departmental efforts to reduce expenses and a technical change in audit payments.

Vehicles are reduced by \$80,000 to eliminate one-time costs in 2006-07.

Transfers of \$44,798 represent EHAP, lease and audit costs and are increased over last year by \$11,242 because of additional space occupied by new positions added and a technical change in audit payments.

Contingencies of \$63,475 decreased due to increased operational costs and decreased available fund balance.

Departmental revenue of \$1,457,200 is increased by \$54,782 to reflect an award being requested and interest earnings received in the current year.



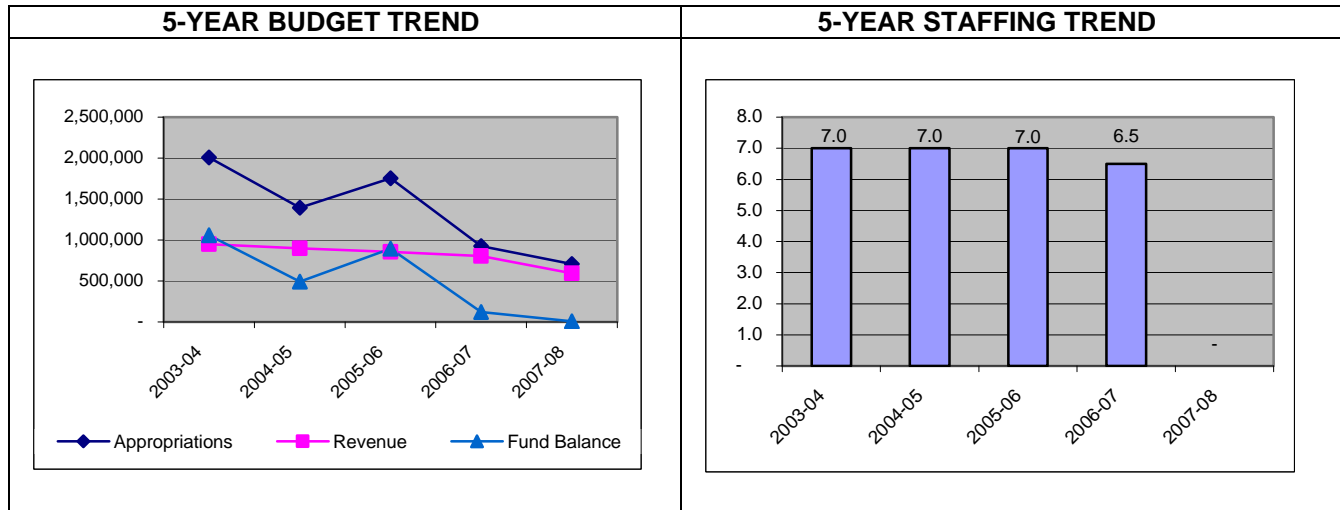
Specialized Prosecutions

DESCRIPTION OF MAJOR SERVICES

The District Attorney's special prosecutions unit was established in 1990-91 with funding from various fines and forfeitures to prosecute crimes such as hazardous waste dumping, consumer fraud and violations of Cal-OSHA laws. This budget unit funds two Deputy District Attorneys, three investigators, an investigative technician, and a secretary.

There is no staffing associated with this budget unit in 2007-08.

BUDGET HISTORY

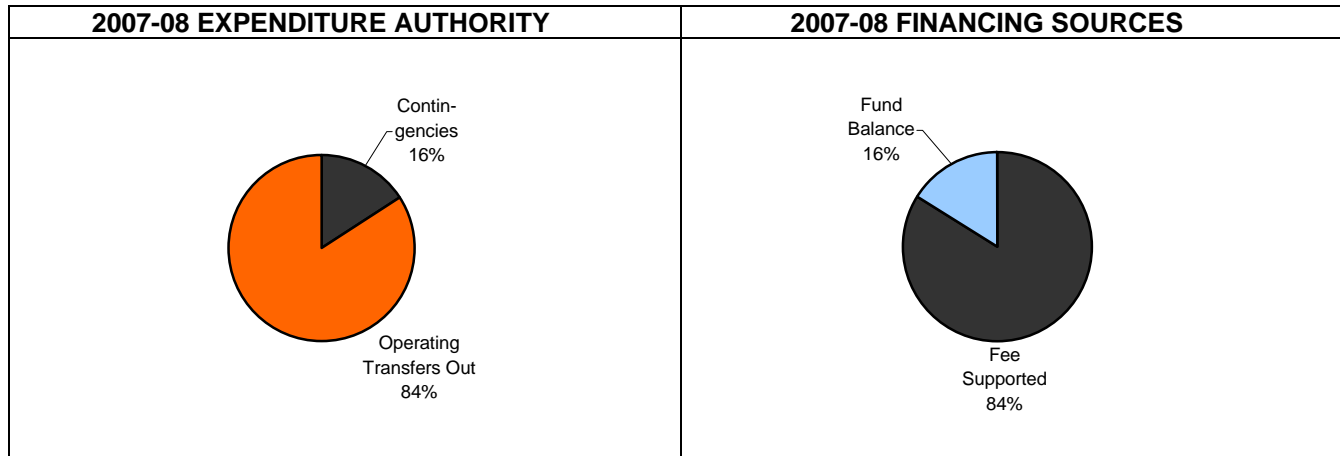


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	936,829	894,256	990,075	925,658	750,906
Departmental Revenue	373,271	1,293,544	212,755	806,500	745,532
Fund Balance				119,158	
Budgeted Staffing				6.5	

Appropriation is less than budget due to savings in salary and benefits. Departmental revenue is also less than budgeted revenue. Since this budget unit continues to experience volatile revenue, the District Attorney eliminated the positions from this budget unit in 2007-08 by absorbing them into the District Attorney Criminal Prosecution budget unit. If staff reductions become necessary because of continued revenue shortfall, they will be accomplished through attrition.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
 DEPARTMENT: District Attorney
 FUND: Specialized Prosecutions

BUDGET UNIT: SBI DAT
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	686,612	758,070	873,667	639,150	815,866	-	(815,866)
Services and Supplies	93,957	75,157	62,184	65,879	62,761	-	(62,761)
Central Computer	3,151	3,463	5,246	5,211	6,364	-	(6,364)
Transfers	153,109	57,566	48,978	40,666	40,667	-	(40,667)
Contingencies	-	-	-	-	-	113,158	113,158
Total Appropriation	936,829	894,256	990,075	750,906	925,658	113,158	(812,500)
Operating Transfers Out	-	-	-	-	-	595,550	595,550
Total Requirements	936,829	894,256	990,075	750,906	925,658	708,708	(216,950)
Departmental Revenue							
Fines and Forfeitures	373,271	1,279,163	190,810	742,601	800,000	589,925	(210,075)
Use of Money and Prop	-	14,367	20,836	2,931	6,500	5,000	(1,500)
State, Fed or Gov't Aid	-	14	1,093	-	-	-	-
Other Revenue	-	-	16	-	-	-	-
Total Revenue	373,271	1,293,544	212,755	745,532	806,500	594,925	(211,575)
Fund Balance					119,158	113,783	(5,375)
Budgeted Staffing					6.5	-	(6.5)

The 2007-08 budget reflects a technical change in the way fines and forfeiture staffing and expenses are budgeted. Employees/positions and expenses have been moved to the District Attorney's Criminal Prosecution budget unit and corresponding fines and forfeitures revenue from this budget unit will be transferred out to cover those costs. This change was requested because fines and forfeitures revenue is difficult to predict and can vary greatly from year to year, making year-end processing and budget procedures very difficult. The department will also have greater flexibility in making staff reductions in the event of declining revenue (reassignment, absorb through attrition, etc.). Contingencies of \$113,158 increased as the result of available fund balance.



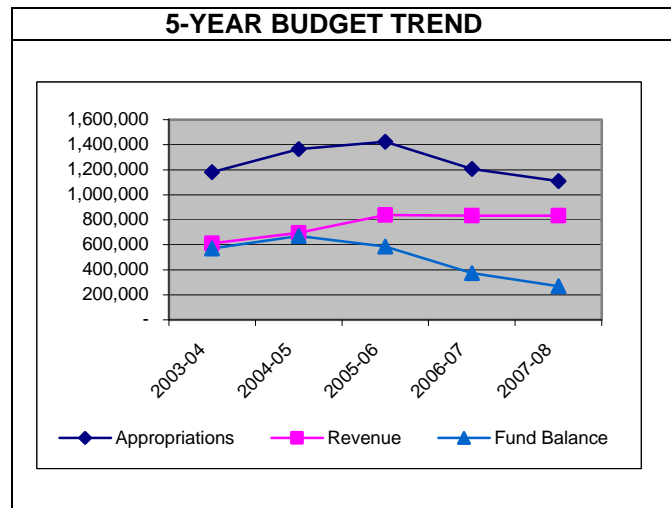
Vehicle Fees – Auto Theft

DESCRIPTION OF MAJOR SERVICES

In May of 1995, the San Bernardino County Board of Supervisors adopted a resolution, pursuant to Vehicle Code 9250.14, to impose a \$1.00 fee on each San Bernardino County new and renewal vehicle registration to be used to enhance the capacity of local police and prosecutors to deter, investigate and prosecute vehicle theft crimes. This budget unit represents the District Attorney's share of the \$1 registration assessment on vehicles registered in San Bernardino County and funds prosecutors and an investigator assigned to automobile theft crimes countywide.

There is no staffing associated with this budget unit.

BUDGET HISTORY



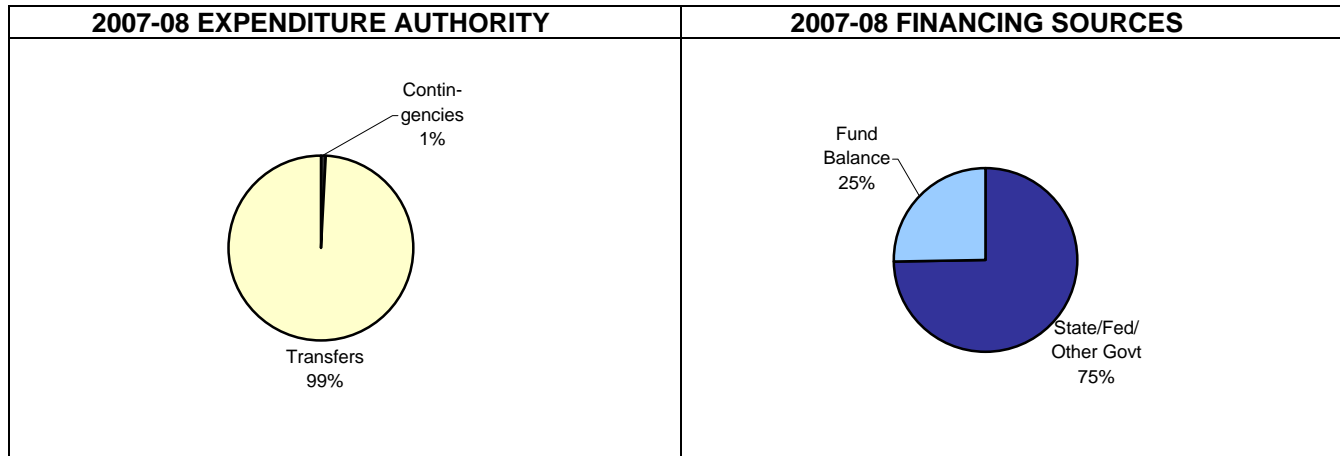
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	639,671	877,520	1,049,326	1,205,596	944,677
Departmental Revenue	739,225	793,586	835,468	833,500	849,199
Fund Balance				372,096	

Appropriation is less than budget mainly due to an extended Investigator vacancy in the San Bernardino County Auto Theft Task Force (SANCATT) program. Contingencies were not used in 2006-07. Revenue was slightly higher than the modified budget due to an increase in the shared \$1 received by the county from the vehicle registration assessment.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Vehicle Fees-Auto Theft

BUDGET UNIT: SDM DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Transfers	639,671	877,520	1,049,326	944,677	1,179,845	1,100,380	(79,465)
Contingencies	-	-	-	-	25,751	9,739	(16,012)
Total Appropriation	639,671	877,520	1,049,326	944,677	1,205,596	1,110,119	(95,477)
<u>Departmental Revenue</u>							
Fines and Forfeitures	-	-	-	613,728	-	-	-
Use of Money and Prop	-	14,767	19,214	20,083	13,500	13,500	-
State, Fed or Gov't Aid	739,225	778,819	816,254	215,388	820,000	820,000	-
Total Revenue	739,225	793,586	835,468	849,199	833,500	833,500	-
Fund Balance					372,096	276,619	(95,477)

Transfers of \$1,100,380 represent reimbursements to the District Attorney's Criminal Prosecution budget unit for prosecutors and investigators assigned to automobile theft crimes. The decrease of \$79,465 is due to the estimated under utilization of salary and benefits as the result of short vacancy periods.

Contingencies of \$9,739 decreased due to available fund balance.

Departmental revenue of \$833,500 is unchanged as current receipts are at expected levels and no significant change is expected.



State Asset Forfeitures

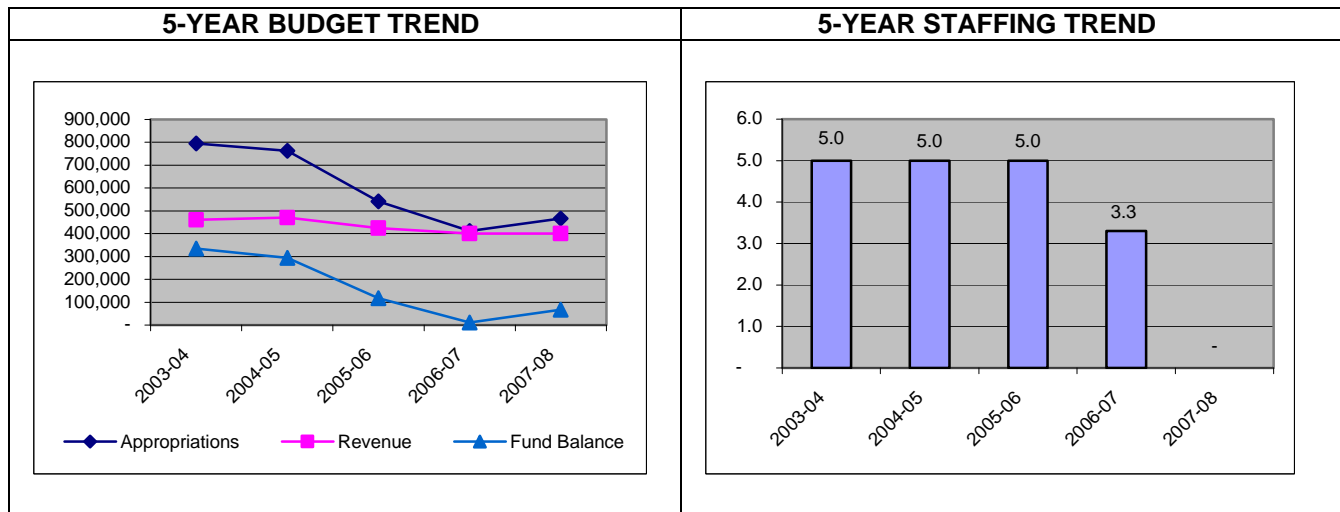
DESCRIPTION OF MAJOR SERVICES

The goal of asset forfeiture is to remove the profits from those who benefit from illegal activities. While seizures and arrests present a temporary setback for criminals, asset forfeiture is effective in permanently removing the proceeds from them while diminishing their ability to continue the illegal enterprise. The law permits law enforcement agencies to use the proceeds of forfeiture to purchase safe, more effective equipment that they otherwise could not afford. Thus, law enforcement is able to convert criminal profits into supplemental funding to inhibit illegal activities.

The District Attorney's Asset Forfeiture program deters crime by depriving criminal of the profits and proceeds of their illegal activities. State asset forfeitures fund staff that process asset forfeitures generated by activities of the Sheriff's Department and police agencies in the county.

There is no staffing associated with this budget unit in 2007-08.

BUDGET HISTORY



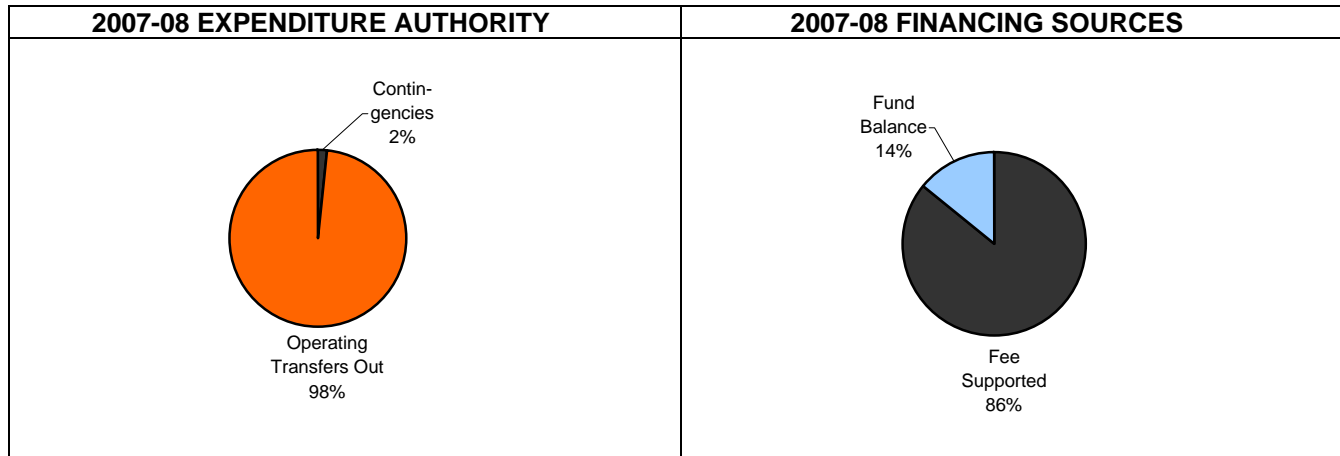
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	455,615	464,976	402,129	411,168	409,778
Departmental Revenue	416,642	289,047	295,770	400,000	464,584
Fund Balance				11,168	
Budgeted Staffing				3.3	

Actual expenditures were less than the modified budget due to slight savings in salary and benefits, and services and supplies. Actual revenue increased more than modified budget as a result of receiving additional funds from the State Asset Forfeitures.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: State Asset Forfeitures

BUDGET UNIT: SBH DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	419,312	421,880	399,685	408,207	409,667	-	(409,667)
Services and Supplies	26,567	22,277	17,605	21,729	23,581	-	(23,581)
Central Computer	-	2,544	3,969	3,646	3,646	-	(3,646)
Transfers	9,736	18,275	22,259	20,245	20,257	-	(20,257)
Contingencies	-	-	-	-	2,511	7,973	5,462
Total Exp Authority	455,615	464,976	443,518	453,827	459,662	7,973	(451,689)
Reimbursements	-	-	(41,389)	(44,049)	(48,494)	-	48,494
Total Appropriation	455,615	464,976	402,129	409,778	411,168	7,973	(403,195)
Operating Transfers Out	-	-	-	-	-	458,000	458,000
Total Requirements	455,615	464,976	402,129	409,778	411,168	465,973	54,805
Departmental Revenue							
Fines and Forfeitures	416,642	289,047	295,770	464,584	400,000	400,000	-
Total Revenue	416,642	289,047	295,770	464,584	400,000	400,000	-
Fund Balance					11,168	65,973	54,805
Budgeted Staffing					3.3	-	(3.3)

The final 2007-08 budget reflects a technical change in the way the asset forfeiture staffing and expenses are budgeted. Employees/positions and expenses have been moved to the District Attorney's Criminal Prosecution budget unit and corresponding fines and forfeitures revenue from this budget unit will be transferred out to cover those costs. This change was requested because fines and forfeitures revenue is difficult to predict and can vary greatly from year to year, making year-end processing and budget procedures very difficult. The department will also have greater flexibility in making staff reductions in the event of declining revenue (reassignment, absorb through attrition, etc.). Contingencies of \$7,973 are increased by \$5,462 based on available fund balance.



Federal Asset Forfeitures

DESCRIPTION OF MAJOR SERVICES

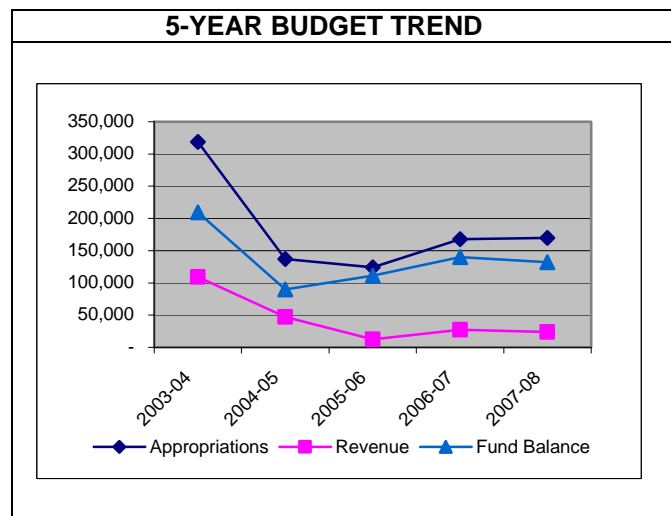
In 1984, Congress enacted the Comprehensive Crime Control Act, which gave federal prosecutors new forfeiture provisions to combat crime. Also created by this legislation was the Department of Justice Assets Forfeiture Fund (AFF). The proceeds from the sale of forfeited assets such as real property, vehicles, businesses, financial instruments, vessels, aircraft and jewelry are deposited into the AFF and are subsequently used to further law enforcement initiatives.

Under the Equitable Sharing Program, the proceeds from sales are often shared with the state and local enforcement agencies that participated in the investigation, which led to the seizure of the assets. This important program enhances law enforcement cooperation between state/local agencies and federal agencies. This budget unit represents federal asset forfeitures processed by the District Attorney's Asset Forfeiture unit. The U.S. Department of Justice sets forth the terms by which law enforcements may use these funds.

A portion of these funds will be transferred to the District Attorney's criminal budget unit for Asset Forfeiture unit operating expenses in 2007-08 and safety equipment according to the terms set forth by the U.S. Department of Justice.

There is no staffing associated with this budget unit.

BUDGET HISTORY



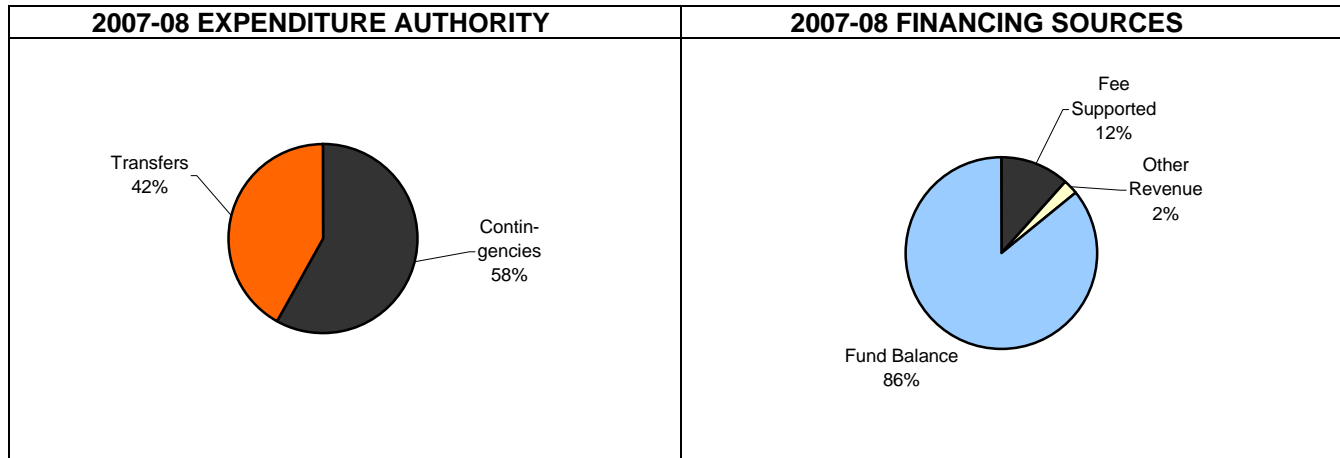
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	155,000	-	41,389	167,560	44,049
Departmental Revenue	30,370	16,574	70,000	27,500	49,758
Fund Balance				140,060	

Actual expenditures are less than budgeted as no contingencies were expended. Revenue was slightly higher than the modified budget due to increase in fines and forfeitures.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Federal Asset Forfeitures

BUDGET UNIT: SDN DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Transfers	155,000	-	41,389	44,049	48,494	71,333	22,839
Contingencies	-	-	-	-	119,066	98,436	(20,630)
Total Appropriation	155,000	-	41,389	44,049	167,560	169,769	2,209
Departmental Revenue							
Fines and Forfeitures	26,857	14,660	65,158	42,971	25,000	20,000	(5,000)
Use of Money and Prop	3,513	2,065	4,842	6,787	2,500	4,000	1,500
Other Revenue	-	(151)	-	-	-	-	-
Total Revenue	30,370	16,574	70,000	49,758	27,500	24,000	(3,500)
Fund Balance					140,060	145,769	5,709

Transfers of \$71,333 are increasing by \$22,839 as a result of inflation and rent increases and safety equipment expenses.

Contingencies of \$98,436 are reduced by \$20,630 due to increased operational costs and decreased departmental revenue.

Departmental revenue of \$24,000 is reduced by \$3,500 based on current receipts. Asset forfeiture revenue is difficult to predict and can vary greatly from year to year.



LAW AND JUSTICE GROUP ADMINISTRATION

Doreen Boxer

MISSION STATEMENT

The mission of the Law and Justice Group Executive Committee is to enhance the quality of life, provide for the safety of all citizens, and promote the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management

STRATEGIC GOALS

1. Promote safety by reducing the length of time required to move cases through the criminal justice system.
2. Positively affect safety and well being of residents and visitors by increasing the amount of funding received for Law and Justice Group projects.
3. Enhance quality of life in the County of San Bernardino by reducing the negative effects of gang-related crimes on the citizens of the county.

SUMMARY OF BUDGET UNITS

2007-08				
	Appropriation	Revenue	Local Cost	Fund Balance Staffing
General Fund				
Law and Justice Group Administration	232,951	78,503	154,448	1.0
Total General Fund	232,951	78,503	154,448	1.0
Special Revenue Funds				
2003 US BJA Congressional Mandated Award	150,731	174,695		(23,964) -
2005 COPS Technology Grant	175,079	175,010		69 -
2006 COPS Technology Grant	493,614	493,614		- -
2005 Justice Assistance Grant	38,736	500		38,236 -
2006 Justice Assistance Grant	52,100	750		51,350 -
Southwest Border Prosecution Initiative	5,861,949	1,210,000		4,651,949 -
Total Special Revenue Funds				-
Total - All Funds			154,448	1.0

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

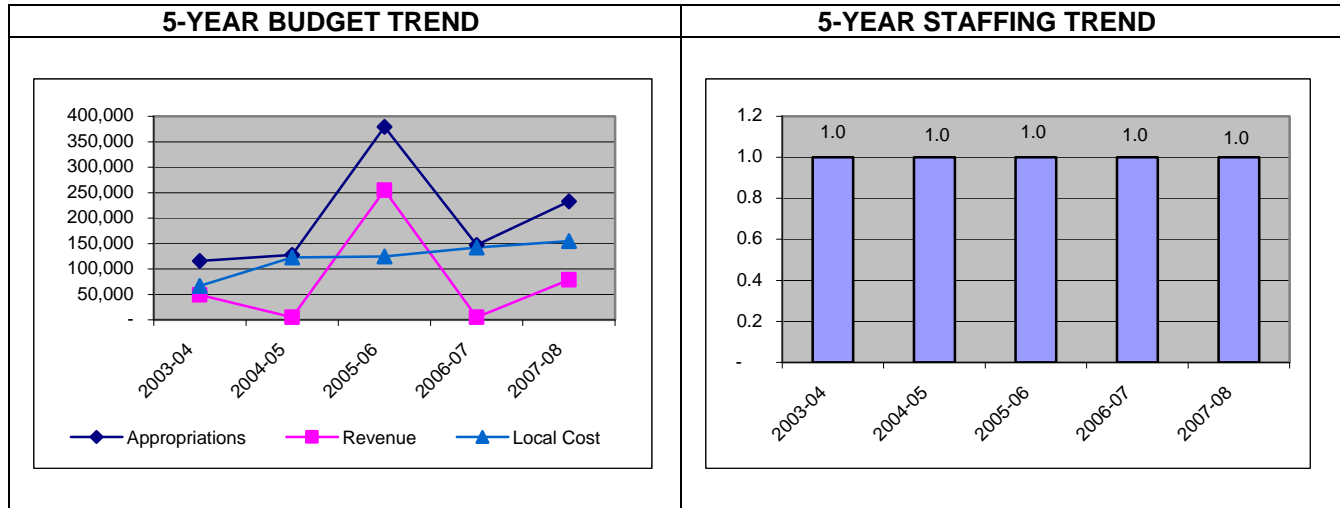


Law and Justice Group Administration

DESCRIPTION OF MAJOR SERVICES

Under general direction of the Law and Justice Group Chairman, the law and justice departments collaborate on grant applications, projects and operational enhancements, with the assistance and coordination by the administrative analyst for the Law and Justice Group.

BUDGET HISTORY

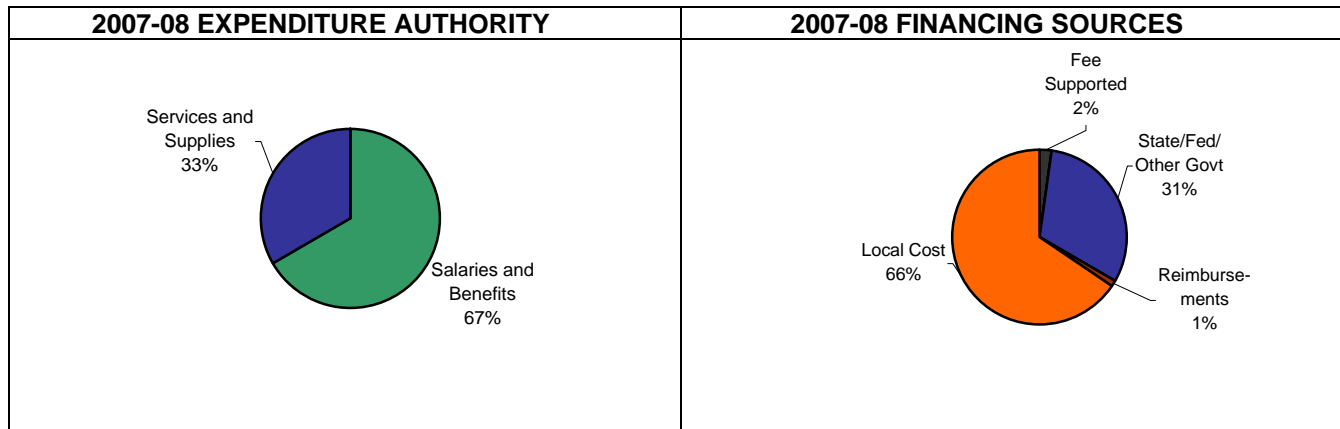


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	114,341	123,806	147,980	147,302	146,887
Departmental Revenue	-	297,097	13,891	5,000	5,000
Local Cost	114,341	(173,291)	134,089	142,302	141,887
Budgeted Staffing				1.0	



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: General

BUDGET UNIT: AAA LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	111,600	122,075	137,896	144,922	144,857	156,886	12,029
Services and Supplies	2,004	751	9,776	720	3,450	77,534	74,084
Central Computer	564	790	105	988	988	1,067	79
Transfers	173	190	203	257	257	264	7
Total Exp Authority	114,341	123,806	147,980	146,887	149,552	235,751	86,199
Reimbursements	-	-	-	-	(2,250)	(2,800)	(550)
Total Appropriation	114,341	123,806	147,980	146,887	147,302	232,951	85,649
Departmental Revenue							
State, Fed or Gov't Aid	-	287,097	-	-	-	73,503	73,503
Current Services	-	10,000	5,000	5,000	5,000	5,000	-
Other Financing Sources	-	-	8,891	-	-	-	-
Total Revenue	-	297,097	13,891	5,000	5,000	78,503	73,503
Local Cost	114,341	(173,291)	134,089	141,887	142,302	154,448	12,146
Budgeted Staffing					1.0	1.0	-

Salaries and benefits of \$156,886 fund 1.0 position and are increasing by \$12,029 primarily resulting from costs associated with MOU and retirement rate adjustments. There is a slight decrease in worker's compensation costs.

Services and supplies of \$77,534 include training and travel costs for this budget unit and increased costs associated with the "pass-through" of the Juvenile Accountability Block Grant (JABG) program to the Superior Court to fund a portion of the salaries associated with a hearing officer and legal processing clerk. Departmental revenue is increased by \$73,503 to reflect the receipt of the JABG grant funds.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Percent of cases e-filed.	15%	9%	12%
Percentage of L&J expenditures with grant funding sources.	18%	16%	60%



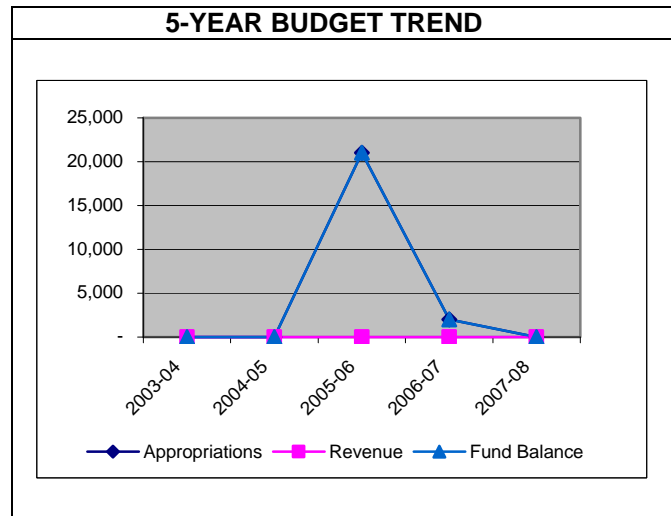
2004 Local Law Enforcement Block Grant

DESCRIPTION OF MAJOR SERVICES

This grant provided funding for projects to reduce crime and improve public safety. An advisory board recommended projects that were submitted by law and justice departments. This allocation covered the purchase of 800mhz radio system enhancements, training equipment, video conferencing equipment, hardware and customized software for offender supervision, and application support and maintenance for the e-Filing system.

There was no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	-	57,077	19,699	2,014	2,014
Departmental Revenue	-	78,081	709	-	-
Fund Balance				2,014	



ANALYSIS OF FINAL BUDGET

GROUP: Law and Justice
 DEPARTMENT: Law and Justice Group Administration
 FUND: 2004 Local Law Enforcement Block Grant

BUDGET UNIT: SDZ LNJ
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	-	-	-	2,014	2,014	-	(2,014)
Transfers	-	57,077	19,699	-	-	-	-
Total Appropriation	-	57,077	19,699	2,014	2,014	-	(2,014)
<u>Departmental Revenue</u>							
Use of Money and Prop	-	1,204	709	-	-	-	-
State, Fed or Gov't Aid	-	76,877	-	-	-	-	-
Total Revenue	-	78,081	709	-	-	-	-
Fund Balance					2,014	-	(2,014)

Funding under this grant was depleted in September 2006.



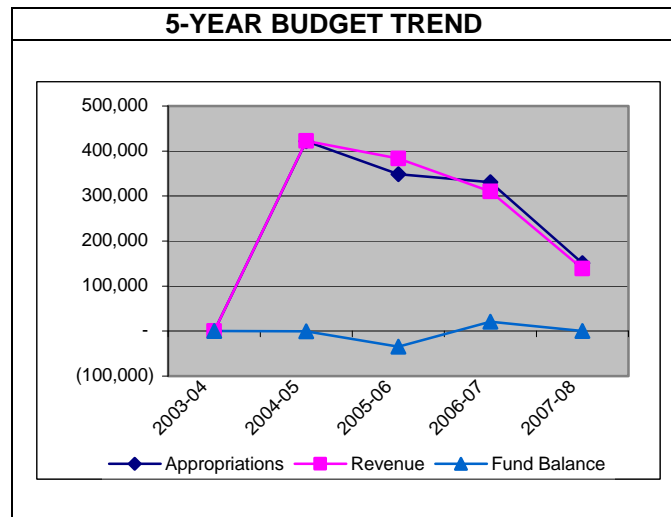
2003 US BJA Congressional Mandate Award

DESCRIPTION OF MAJOR SERVICES

This earmark award provides funding for the development of the law enforcement document imaging system called Storage Technology Optical Records Management (STORM). This collaborative project seeks to electronically transmit data and documents between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender and external law enforcement agencies.

There is no staffing associated with this budget unit.

BUDGET HISTORY



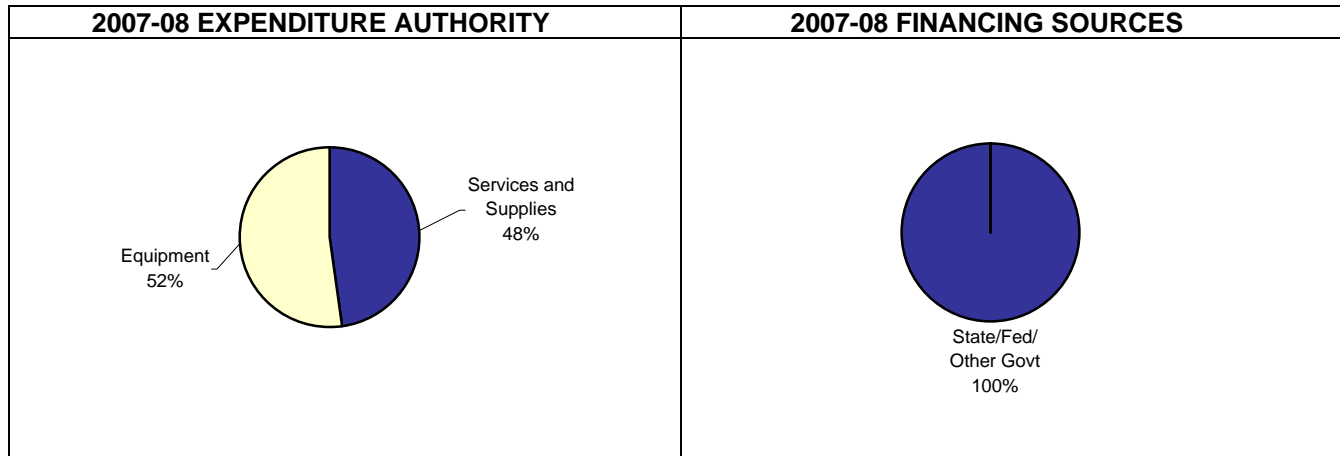
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	62,004	45,879	(20,000)	330,458	194,015
Departmental Revenue	73,314	37,082	34,594	309,902	149,495
Fund Balance				20,556	

Expenditures under this program are reimbursed after they are incurred, so actual revenue decreases proportionately with expenditures. Several anticipated expenditures for equipment in 2006-07 were deferred until 2007-08 due to ongoing project delays.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: 2003 US BJA Congress Mand Awd

BUDGET UNIT: SDY LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	62,004	24,311	-	122,776	121,637	71,807	(49,830)
Equipment	-	21,568	-	70,039	148,821	78,924	(69,897)
Transfers	-	-	(20,000)	1,200	60,000	-	(60,000)
Total Appropriation	62,004	45,879	(20,000)	194,015	330,458	150,731	(179,727)
Departmental Revenue							
State, Fed or Gov't Aid	73,314	37,082	34,594	149,495	309,902	174,695	(135,207)
Total Revenue	73,314	37,082	34,594	149,495	309,902	174,695	(135,207)
Fund Balance					20,556	(23,964)	(44,520)

Services and supplies of \$71,807 include costs associated with computer programming and image licensing software for the STORM project. The decrease of \$49,830 reflects the one-time availability of grant funding.

Equipment of \$78,924 is for computer equipment and is decreased by \$69,897 to reflect the one-time nature of fixed asset purchases under this grant. Transfers are decreased by \$60,000 due to a procedural change in paying expenditures directly from this fund.

Expenditures under this program are reimbursed after they are incurred, so projected revenue decreases proportionately with expenditures.



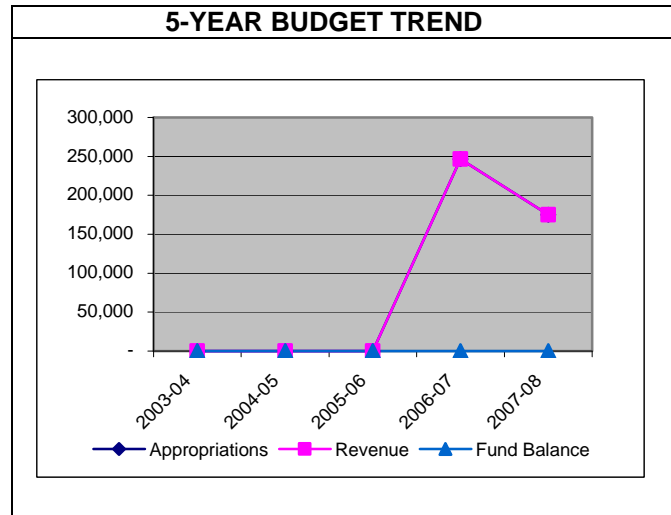
2005 COPS Technology Grant

DESCRIPTION OF MAJOR SERVICES

This earmark award provides funding to begin implementation of the integrated electronic criminal case filing system known as Storage Technology Optical Records Management (STORM), whereby transmittal of document images will occur between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender and external law enforcement agencies.

There is no staffing associated with this budget unit.

BUDGET HISTORY

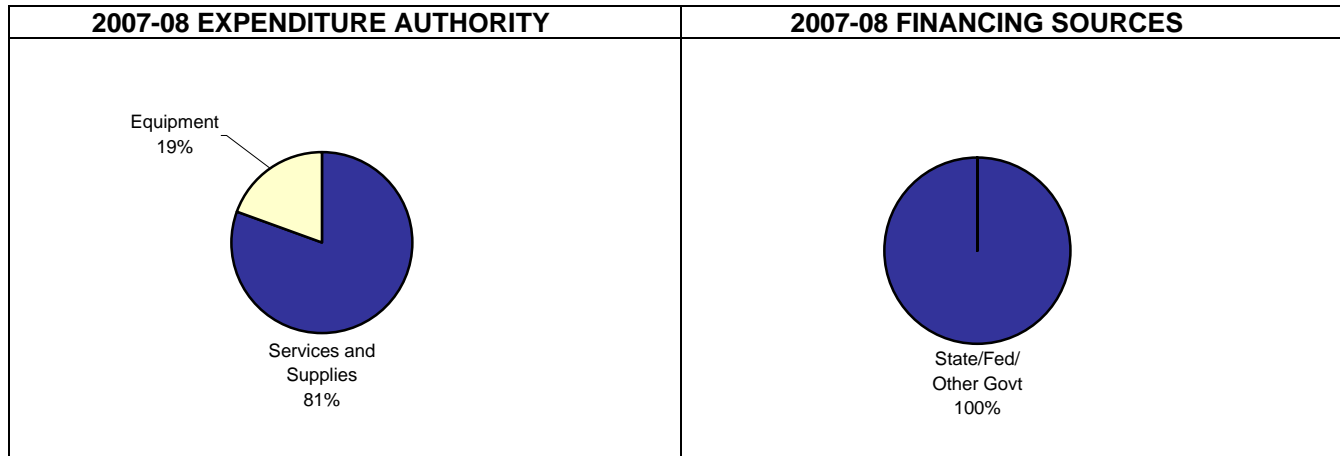


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	-	-	-	246,661	71,651
Departmental Revenue	-	-	-	246,661	71,720
Fund Balance	-	-	-	-	-

Programming for the project was delayed and will occur predominantly in 2007-08, resulting in both expense and corresponding revenue variances.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: 2005 COPS Technology Grant

BUDGET UNIT: SEC LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	-	-	-	71,651	212,661	141,079	(71,582)
Equipment	-	-	-	-	34,000	34,000	-
Total Appropriation	-	-	-	71,651	246,661	175,079	(71,582)
Departmental Revenue							
Use of Money and Prop	-	-	-	134	-	-	-
State, Fed or Gov't Aid	-	-	-	71,586	246,661	175,010	(71,651)
Total Revenue	-	-	-	71,720	246,661	175,010	(71,651)
Fund Balance					-	69	69

Services and supplies of \$141,079 include costs associated with computer programming for the STORM project. The decrease in revenue of \$71,651 reflects the one-time availability of grant funding.

Equipment of \$34,000 is related to storage disks for this project.

Expenditures under this program are reimbursed after they are incurred, so projected revenue decreases proportionately with expenditures.



2006 COPS Technology Grant

DESCRIPTION OF MAJOR SERVICES

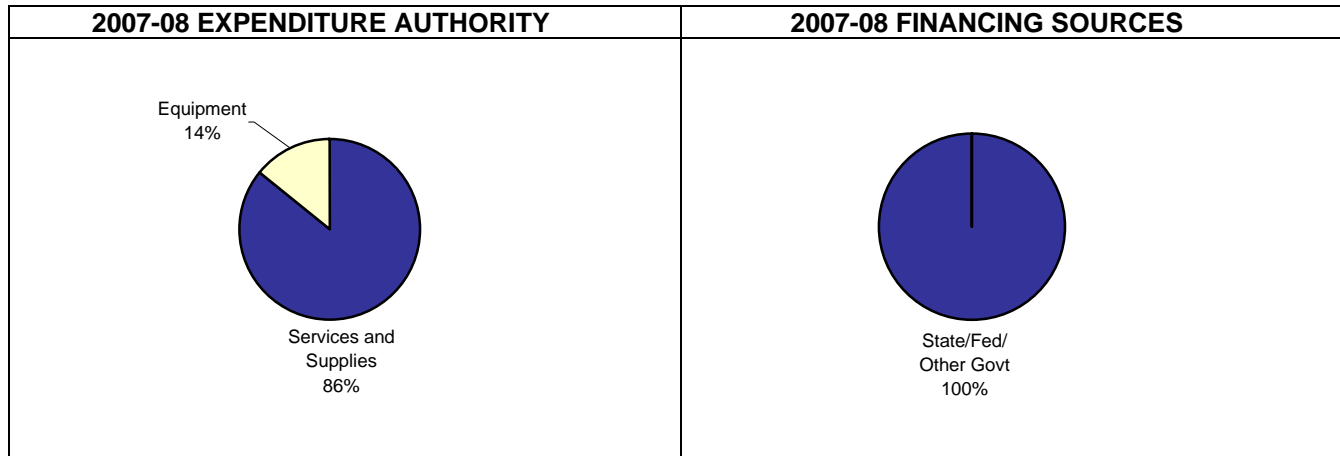
This earmark award provides funding to further implementation of the integrated electronic criminal case filing system known as Storage Technology Optical Records Management (STORM), whereby transmittal of document images will occur between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender and external law enforcement agencies.

This is a newly established budget unit in 2007-08 and therefore no history is available.

There is no staffing associated with this budget unit.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: 2006 COPS Technology Grant

BUDGET UNIT: SII LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	-	-	-	-	-	423,077	423,077
Equipment	-	-	-	-	-	70,537	70,537
Total Appropriation	-	-	-	-	-	493,614	493,614
<u>Departmental Revenue</u>							
State, Fed or Gov't Aid	-	-	-	-	-	493,614	493,614
Total Revenue	-	-	-	-	-	493,614	493,614
Fund Balance					-	-	-

Services and supplies of \$423,077 include costs associated with computer programming and development, software and hardware purchases for the STORM project.

Equipment purchases of \$70,537 reflect fixed asset purchases for the STORM project.

Expenditures under this program are reimbursed after they are incurred, so projected revenue is equal to expenditures.



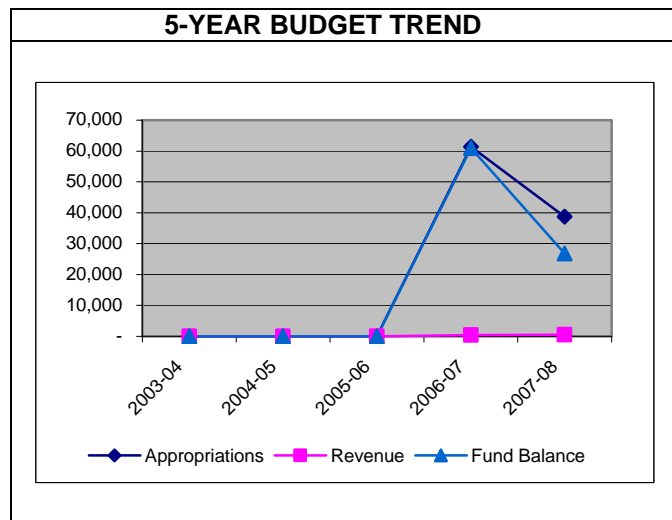
2005 Justice Assistance Grant

DESCRIPTION OF MAJOR SERVICES

This federal grant supports a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocation through to the various local jurisdictions. Within the county, resources are used for e-Filing system maintenance, equipment for mobile command operations, teleconferencing equipment, polygraph testing for probationers, and costs associated with Mental Health Court.

There is no staffing associated with this budget unit.

BUDGET HISTORY



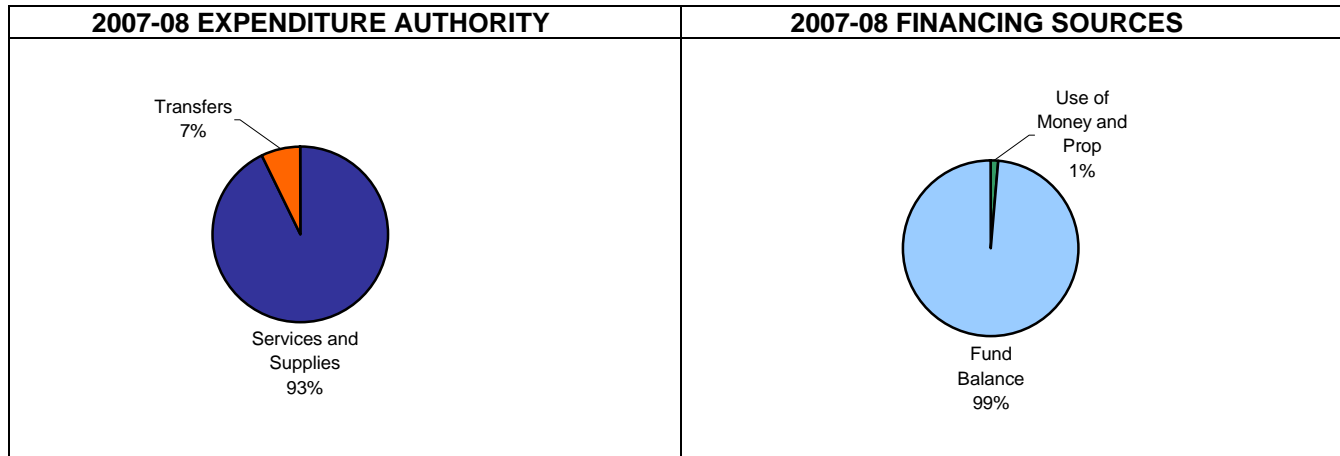
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	-	-	958,168	61,400	25,108
Departmental Revenue	-	-	1,019,183	385	2,328
Fund Balance				61,015	

In accordance with section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in the budget unit are less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: 2005 Justice Assistance Grant

BUDGET UNIT: SEG LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	-	-	871,097	8,250	12,216	35,936	23,720
Transfers	-	-	-	16,858	25,574	2,800	(22,774)
Contingencies	-	-	-	-	23,610	-	(23,610)
Total Appropriation	-	-	871,097	25,108	61,400	38,736	(22,664)
Operating Transfers Out	-	-	87,071	-	-	-	-
Total Requirements	-	-	958,168	25,108	61,400	38,736	(22,664)
Departmental Revenue							
Use of Money and Prop	-	-	3,632	2,328	385	500	115
State, Fed or Gov't Aid	-	-	1,015,551	-	-	-	-
Total Revenue	-	-	1,019,183	2,328	385	500	115
Fund Balance					61,015	38,236	(22,779)

Services and supplies of \$35,936 are increased by \$23,720 primarily due to the software maintenance and support agreement for e-Filing and Electronic Information Sharing.

A transfer of \$2,800 is anticipated to offset Law & Justice Group administrative expenses. The decrease of \$22,774 is related to replacement of servers during 2006-07, purchased with a transfer of funds to the Information Services Department.

Departmental revenue of \$500 is the anticipated interest in this fund.



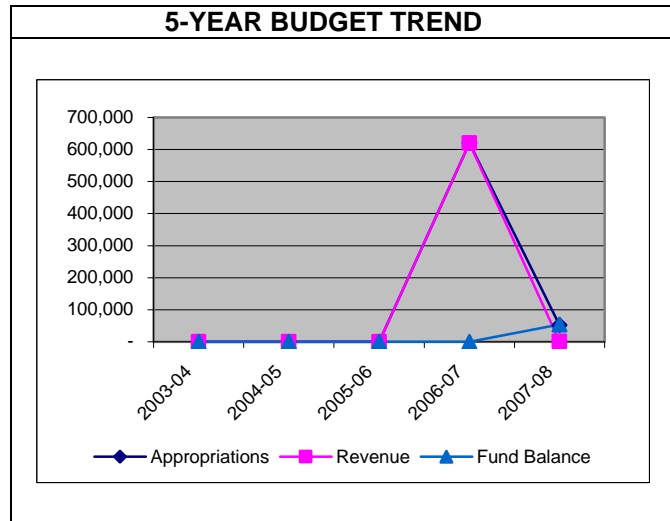
2006 Justice Assistance Grant

DESCRIPTION OF MAJOR SERVICES

This federal grant supports a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocation through to the various local jurisdictions. Within the County's law and justice departments, resources are currently used for polygraph testing, a restorative justice community corrections program, and costs associated with Drug Courts.

There is no staffing associated with this budget unit.

BUDGET HISTORY

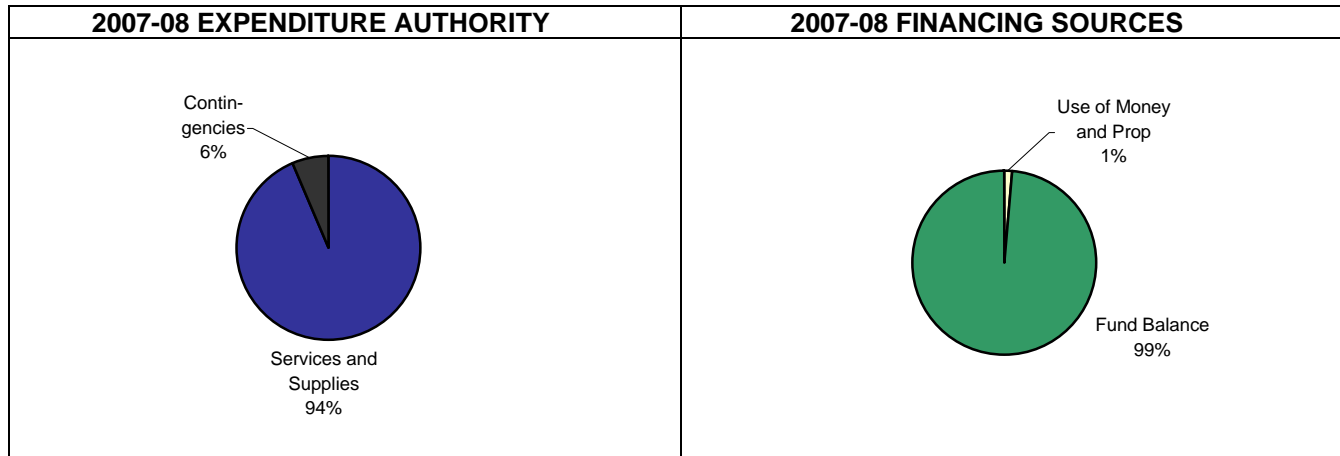


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	-	-	-	620,245	574,757
Departmental Revenue	-	-	-	620,245	626,107
Fund Balance	-	-	-	-	-

Expenditures in 2006-07 were less than expected due to reduced project costs related to electronic information sharing and probationer polygraph testing. Since the JAG grant is an annual allocation, money remaining from earlier grant awards is typically depleted first.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: 2006 Justice Assistance Grant

BUDGET UNIT: SFX LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	-	-	-	574,757	620,245	48,774	(571,471)
Contingencies	-	-	-	-	-	3,326	3,326
Total Appropriation	-	-	-	574,757	620,245	52,100	(568,145)
Departmental Revenue							
Use of Money and Prop	-	-	-	5,862	-	750	750
State, Fed or Gov't Aid	-	-	-	620,245	620,245	-	(620,245)
Total Revenue	-	-	-	626,107	620,245	750	(619,495)
Fund Balance					-	51,350	51,350

Services and supplies of \$48,774 include costs associated with Drug Court, polygraph testing for probationers, and software maintenance and support for e-Filing and Electronic Information Sharing. The decrease of \$571,471 reflects the one-time availability of grant funding.

Contingencies of \$3,326 are based on the undesignated available fund balance. In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. The amount not expended is carried over to the subsequent year's budget.

Departmental revenue of \$750 is the anticipated interest in this fund.



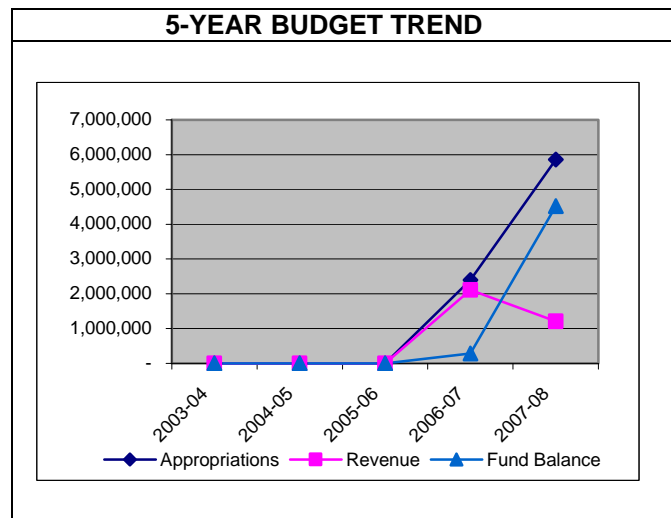
Southwest Border Prosecution Initiative

DESCRIPTION OF MAJOR SERVICES

The Law and Justice Group compiles documentation of expenditures for the Southwest Border Prosecution Initiative, a reimbursement project under which jurisdictions in the four Southwestern U.S. Border States (Arizona, California, Texas, and New Mexico) are eligible to be reimbursed for a portion of prosecution and detention costs in federal cases. These funds are used for law and justice activities that support and enhance prosecutorial and detention services.

There is no staffing associated with this budget unit.

BUDGET HISTORY



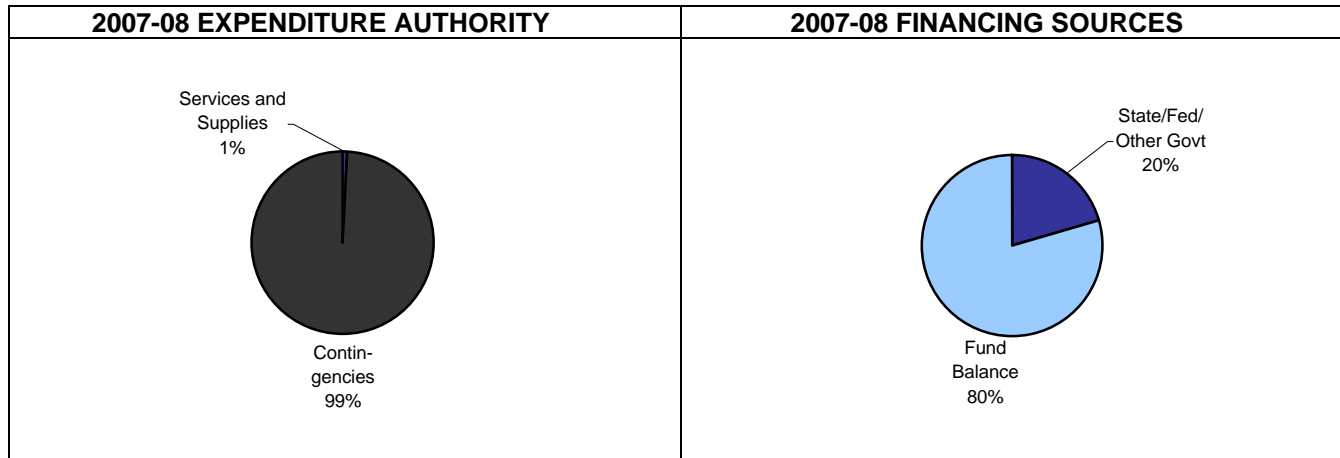
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	-	-	-	2,398,468	19,216
Departmental Revenue	-	-	288,794	2,109,674	4,382,371
Fund Balance				288,794	

In accordance with section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in the budget unit are less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget. Revenue in 2006-07 exceeds budget due to greater than anticipated reimbursements from the federal government.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: Southwest Border Prosecution Initiative

BUDGET UNIT: SWI LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	-	-	-	19,216	44,504	50,144	5,640
Contingencies	-	-	-	-	2,353,964	5,811,805	3,457,841
Total Appropriation	-	-	-	19,216	2,398,468	5,861,949	3,463,481
Departmental Revenue							
Use of Money and Prop	-	-	-	36,780	1,500	10,000	8,500
State, Fed or Gov't Aid	-	-	288,794	2,621,604	420,000	1,200,000	780,000
Total Revenue	-	-	288,794	2,658,384	421,500	1,210,000	788,500
Operating Transfers In	-	-	-	1,723,987	1,688,174	-	(1,688,174)
Total Financing Sources	-	-	288,794	4,382,371	2,109,674	1,210,000	(899,674)
Fund Balance					288,794	4,651,949	4,363,155

Services and supplies of \$50,144 include costs associated with a mobile command post for Probation and the Board-approved automated citation device program that grants funds to participating local jurisdictions.

Contingencies of \$5,811,805 are based on undesignated departmental revenue and fund balance. Departmental revenue of \$1,210,000 is related to anticipated quarterly claims and interest in this fund. The variance in operating transfers in is due to the one-time transfer of general fund reserves to the new special revenue fund.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Average gang-related arrests per sweep.	48	7	10
New gang members identified per sweep.	3	15	5



PROBATION

Jerry L. Harper

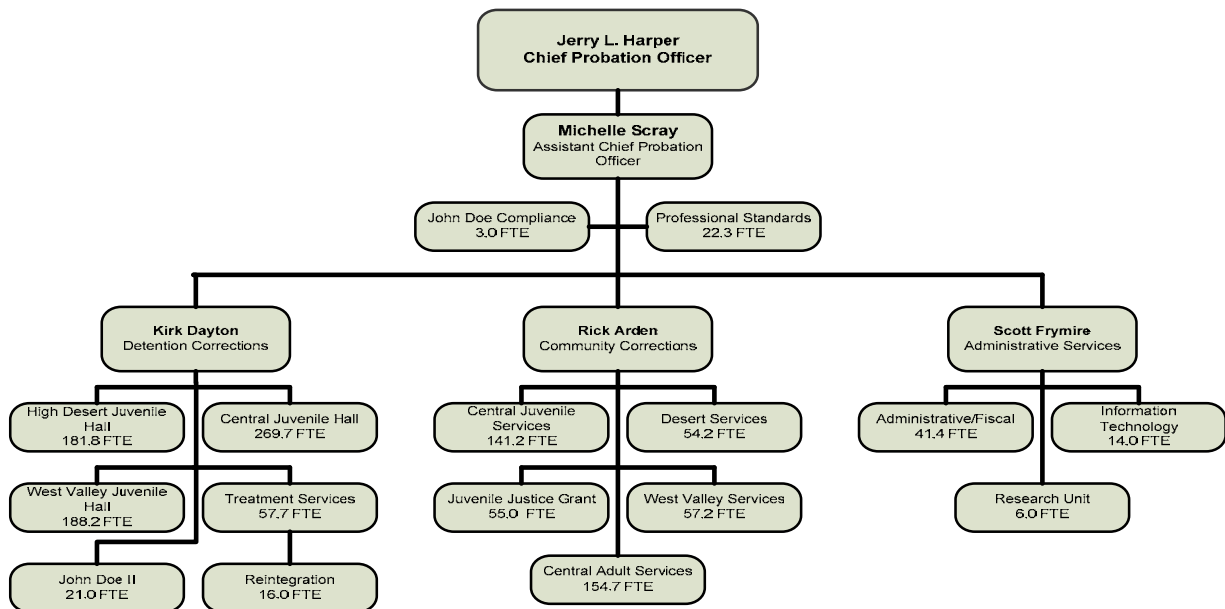
MISSION STATEMENT

To protect the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.

STRATEGIC GOALS

1. Protect the community by providing probation supervision that parallels offender risk.
2. Use risk and needs based classification for juveniles, to provide treatment and ensure safety in juvenile hall.
3. Provide skills based therapy and substance abuse services for youth to be productive in the community.

ORGANIZATIONAL CHART



The organizational chart reflects the creation of an assistant chief probation officer classification; increased accountability in professional standards; research and performance measurement; ongoing growth at High Desert Juvenile Hall; changes in the reporting structure for the Independent Living Skills and Placement/Aftercare programs, moving them to Central Juvenile Services; the addition of positions to support new judgeships; and new grant resources for mentally ill offenders, substance abuse treatment, and gang reduction efforts in the schools, resulting in increased adult and juvenile services.



SUMMARY OF BUDGET UNITS

	2007-08				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Admin, Corrections & Detention	113,707,485	49,355,959	64,351,526		1,233.4
Court-Ordered Placements	3,308,330	-	3,308,330		-
Total General Fund	117,015,815	49,355,959	67,659,856		1,233.4
<u>Special Revenue Funds</u>					
Juvenile Justice Grant Program	8,394,894	6,783,350		1,611,544	55.0
Asset Forfeiture 15%	13,903	450		13,453	-
State Seized Assets	57,660	1,400		56,260	-
Total Special Revenue Funds		8,490,064			55.0
Total - All Funds		57,846,023	67,659,856		1,288.4

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



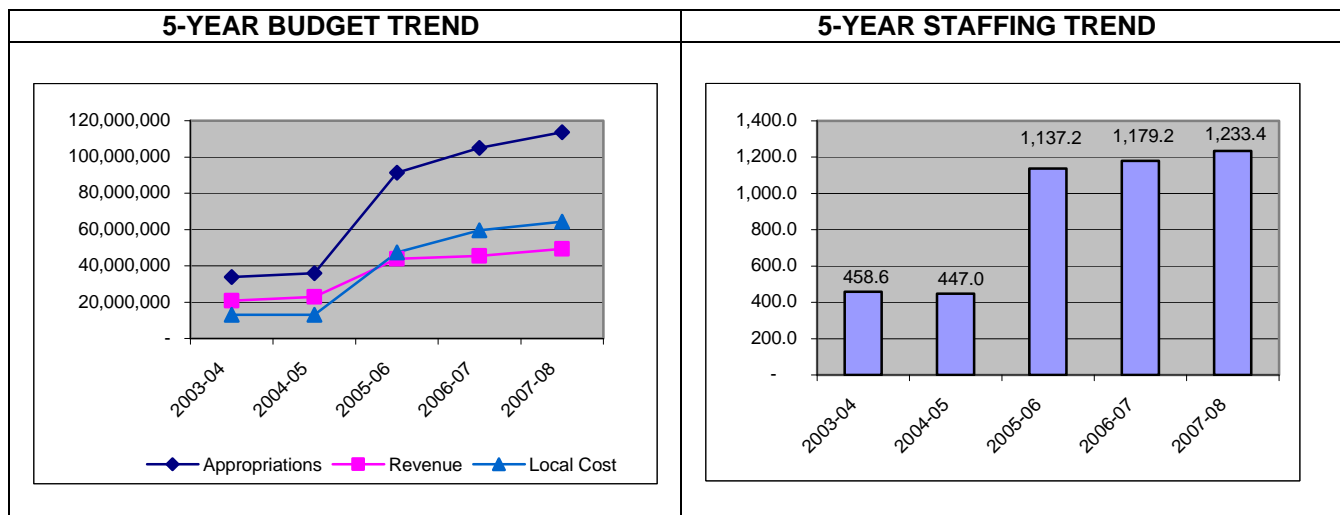
Administration, Corrections and Detention

DESCRIPTION OF MAJOR SERVICES

Probation Administration is responsible for overall management of the department. To ensure safe field services and institutions, administration focuses on leadership with integrity and satisfaction of customers and staff. The Community Corrections Bureau provides adult and juvenile probationer investigation and case management services. As the primary public safety arm for probation, the Bureau focuses on providing efficient and cost-effective strategies, thereby promoting safe communities and quality of life for all residents in San Bernardino County. The Detention Corrections Bureau operates the county's juvenile detention and assessment centers that protect the community by providing a secure environment for legally detained youth. The centers provide for the medical, educational and other programmatic needs of the minors, and house an average daily population of 500 youth.

The Probation Department's emphasis on juvenile mental health services continues in 2007-08. Funding is allocated for the identification, assessment and treatment of minors with physical, emotional and mental health needs and learning disabilities.

BUDGET HISTORY



The trend toward increased costs, partially offset by revenue and local cost, continues in 2007-08. Staffing is also increased primarily due to full-year funding for High Desert Juvenile Hall positions and those related to the John Doe II settlement agreement, the mid-year addition of extra-help background investigators, overtime, and the request for various new fiscal, analytical and information technology positions.

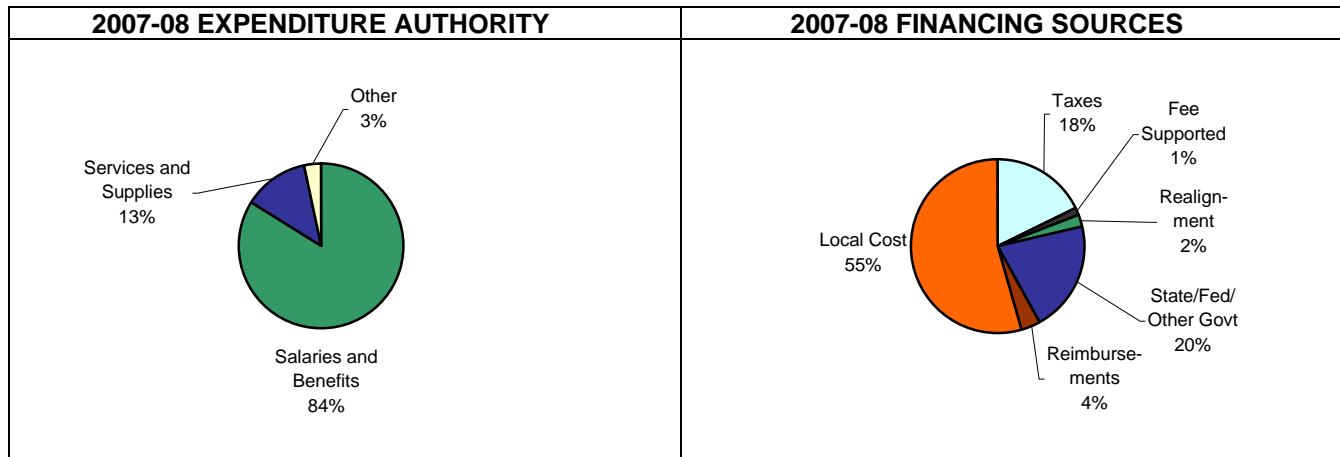
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	32,208,919	38,536,510	91,955,844	107,246,705	104,096,784
Departmental Revenue	24,992,321	21,826,181	44,225,036	47,628,989	47,117,171
Local Cost	7,216,598	16,710,329	47,730,808	59,617,716	56,979,613
Budgeted Staffing				1,200.2	

Appropriation in 2006-07 was less than budgeted due to salary savings related to vacancies and staff turnover. Revenues in 2006-07 were less than expected due to decreased Prop 172 of \$530,458.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: General

BUDGET UNIT: AAA PRB
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	30,322,363	35,980,744	79,846,142	89,588,924	91,799,034	99,029,128	7,230,094
Services and Supplies	3,865,840	5,761,132	12,729,536	13,337,734	12,261,135	13,669,398	1,408,263
Central Computer	311,159	427,255	880,074	1,129,381	1,129,367	1,280,602	151,235
Other Charges	61,699	267,595	477,976	584,007	485,515	542,000	56,485
Equipment	-	5,765	38,462	233,235	137,527	43,000	(94,527)
Vehicles	-	217,173	89,375	41,921	47,250	85,000	37,750
Transfers	867,725	831,250	1,696,183	1,970,896	2,227,608	3,297,766	1,070,158
Total Exp Authority	35,428,786	43,490,914	95,757,748	103,291,784	108,087,436	117,946,894	9,859,458
Reimbursements	(3,518,467)	(5,128,054)	(4,451,904)	-	(3,340,802)	(4,239,409)	(898,607)
Total Appropriation	31,910,319	38,362,860	91,305,844	103,291,784	104,746,634	113,707,485	8,960,851
Operating Transfers Out	298,600	173,650	650,000	805,000	300,000	-	(300,000)
Total Requirements	32,208,919	38,536,510	91,955,844	104,096,784	105,046,634	113,707,485	8,660,851
Departmental Revenue							
Taxes	7,432,570	8,413,820	16,875,000	19,452,753	19,287,500	20,937,500	1,650,000
Fines and Forfeitures	-	1	35	60	-	-	-
Realignment	1,377,085	-	2,700,630	2,660,630	2,700,630	2,700,630	-
State, Fed or Gov't Aid	14,999,863	11,739,884	21,683,028	23,336,767	21,736,628	24,000,031	2,263,403
Current Services	1,302,778	1,310,332	1,788,567	1,666,961	1,704,160	1,711,848	7,688
Other Revenue	(157,754)	10,000	-	-	-	5,950	5,950
Other Financing Sources	37,779	352,144	-	-	-	-	-
Total Revenue	24,992,321	21,826,181	43,047,260	47,117,171	45,428,918	49,355,959	3,927,041
Operating Transfers In	-	-	1,177,776	-	-	-	-
Total Financing Sources	24,992,321	21,826,181	44,225,036	47,117,171	45,428,918	49,355,959	3,927,041
Local Cost	7,216,598	16,710,329	47,730,808	56,979,613	59,617,716	64,351,526	4,733,810
Budgeted Staffing					1,179.2	1,233.4	54.2

Salaries and benefits of \$99,029,128 fund 1,233.4 positions and are increasing by \$7,230,094 primarily due to Board of Supervisors approved mid-year adjustments of \$1,028,067 (21.0 positions) and \$5,031,999 in costs to maintain services including MOU and retirement rate adjustments, plus the expansion to full-year funding for the mandated John Doe II settlement (10.3 budgeted staffing) and High Desert Juvenile Detention and Assessment Center (10.2 budgeted staffing) staff, and pro-rated staffing costs for projected new Superior Court judgeships (8.0 positions). The department is adding 8.5 budgeted staffing in new positions and 4.2 budgeted staffing for overtime, in addition to increased appropriations for termination payouts, information technology replacement costs, and a rent allocation for a new West Valley Day Reporting Center. This is possible due to a large reduction in the worker's compensation experience surcharge paid by the department last year. Increases are also offset by the deletion of 8.0 budgeted staffing related to program changes including a Prop 36 reduction, Camp Heart Bar closure, changes in food service delivery, and the School Probation Officer program.



The department reclassified forty-six probation correction officers (PCO) positions, including nine 12-hour positions moving from Camp Heart Bar to other programs, and thirty-seven PCO transitional positions that will be aligned with those in the regular classification, following Board of Supervisors approval of item #87 on January 24, 2006 which provided the department with a methodology to create a single class of employees to supervise minors.

Services and supplies and central computer of \$14,950,000 is comprised of operational costs. The increase of \$1,559,498 reflects Board of Supervisors approved adjustments of \$639,271, plus \$1,622,566 in costs associated with increased central computer charges, risk management liabilities, inflation, increased mailing and fleet costs, and supplies and start-up costs for new positions. These increases are partially offset by decreases totaling \$702,339 for closure of Camp Heart Bar, adding rethermable meal capabilities at all three juvenile halls, and facilities management charges that are moved from this expense series to interdepartmental transfers.

Other charges of \$542,000 reflects increased medical and other support costs for minors and adult clients, along with Independent Living Skills Program changes, in the amount of \$56,485.

Equipment is budgeted at \$43,000, less the previous one-time Business Process Improvement funding of \$94,527 for remote probationer reporting kiosks.

Vehicles are budgeted at \$85,000, an increase of \$37,750, for three vehicles related to anticipated new judgeships.

Transfers of \$3,297,766 include rent payments, Human Resources charges, and reimbursements to other county departments for various services or their role in providing grant-related programming. The increase of \$1,070,158 is due to \$19,432 for EHAP charges, \$627,850 for the Mentally Ill Offender Crime Reduction juvenile grant for Department of Behavioral Health costs, and \$422,876 for increased costs in Human Resources (Human Resources Officer and advertising), Sheriff's Department (warrants and security services), Public Health (adolescent programs), and Facilities Management (rents).

Reimbursements of \$4,239,409 include Prop 36 and Independent Living Skills Program revenue from Human Services, and revenue from several grants administered by other county departments such as Mentally Ill Offender Crime Reduction through the Sheriff's Department and Mental Health Services Act by the Department of Behavioral Health. The increase of \$898,607 results from Board approved adjustments of \$801,563 and the Juvenile Justice Crime Prevention Act reimbursement of \$97,044 for two probation officers performing part-time school probation officer duties.

Operating transfers out are decreased by \$300,000, which was the cost for modular office space in the prior year.

Departmental revenue of \$49,355,959 include Prop 172 sales tax revenue of \$20,937,500; realignment revenue of \$2,700,630; state aid of \$8.7 million primarily for juvenile probation/camp funding and grants; federal revenue of approximately \$15.3 million for Title IV-E reimbursements, grants, and meal claims; and fee-based services of \$1.7 million for electronic monitoring, supervision, investigations, mental health services and institutional care. Increases include \$1,650,000 in the department's Prop 172 revenue, fee increases, and new grants including Office of Traffic Safety, Mental Health Services Act, Gang Resistance Education and Training, Substance Abuse Offender Treatment Programs, and Mentally Ill Offender Crime Reduction. These increases are partially offset by some of the same revenue reductions that affected the department in the current year.

Included in this adopted county budget is the approval of two policy items, including a \$4.0 million set aside in the Capital Improvement Project budget unit, to finance construction of a new Central Juvenile Detention and Assessment Center and to authorize the reserve of \$2.1 million in 2006-07 local cost savings, to be added to the Juvenile Maximum Security Reserve for this construction.



PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Percentage of adults receiving standardized assessment.	95%	77%	80%
Number of home calls per high risk caseload.	20	33	30
Percentage of adults referred to treatment.	52%	26%	45%
Number of use of force incidents per month per 100 wards.	5	3	3
Percentage of adults successfully completing probation.	New	96%	85%
Percentage of juveniles successfully completing probation.	New	91%	85%
Percentage of mentally impaired offenders not spending time in jail.	25%	55%	25%
Percentage of probationers attending counseling or training in Morongo Valley.	10%	0%	30%
Percentage of RYEF graduates recidivating.	25%	13%	20%

The performance measures for this budget unit demonstrate ongoing emphasis on appropriate assessment and supervision, enhanced treatment options, with the overall goal of reduced recidivism.

During 2006-07, probationers in Morongo Valley did not attend counseling or training sessions due to lack of space for classes. The new lease is in process but took longer than anticipated for tenant improvements.



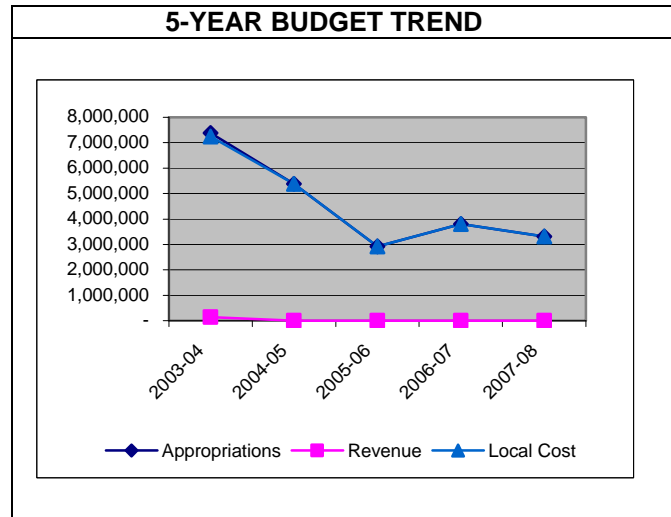
Court-Ordered Placements

DESCRIPTION OF MAJOR SERVICES

Juveniles are committed to the California Youth Authority or group homes to facilitate their rehabilitation, in an attempt to offer intervention programs that will lead to their future safety and productivity. The county is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriations are managed in an independent budget to identify expenditures and separate ongoing operational costs.

There is no staffing associated with this budget unit.

BUDGET HISTORY

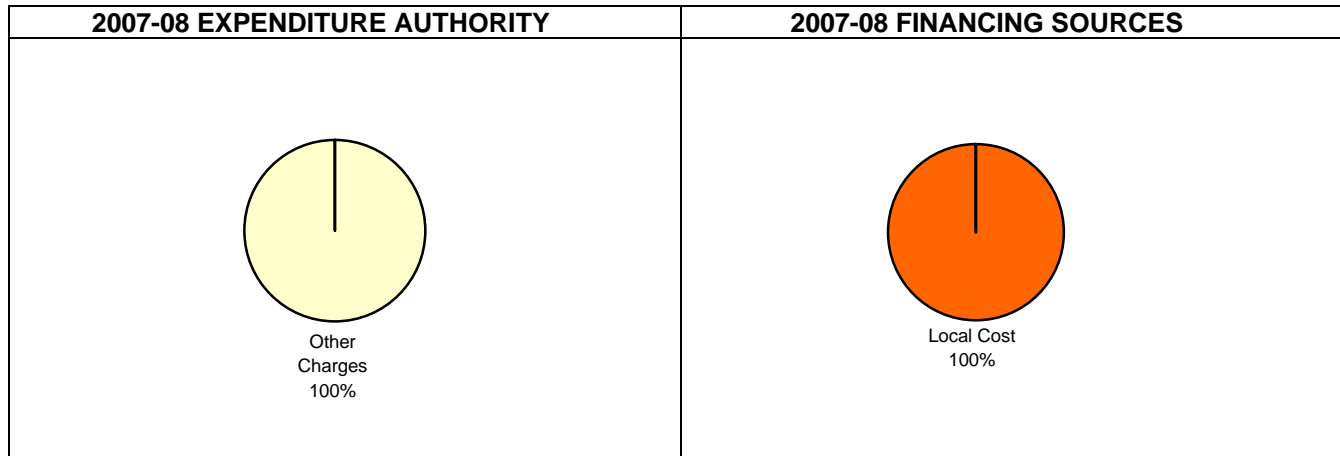


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	3,756,778	2,236,684	2,022,143	3,808,330	2,502,454
Departmental Revenue	134,007	-	-	-	-
Local Cost	3,622,771	2,236,684	2,022,143	3,808,330	2,502,454

Appropriation in 2006-07 was less than budget due to a combination of changing court philosophy regarding placements and the department's effort to utilize alternative programs to reduce court-ordered placements and offer better service for juveniles.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: General

BUDGET UNIT: AAA PYA
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Other Charges	4,510,214	3,079,255	2,781,439	2,502,454	3,808,330	3,308,330	(500,000)
Total Exp Authority	4,510,214	3,079,255	2,781,439	2,502,454	3,808,330	3,308,330	(500,000)
Reimbursements	(753,436)	(842,571)	(759,296)	-	-	-	-
Total Appropriation	3,756,778	2,236,684	2,022,143	2,502,454	3,808,330	3,308,330	(500,000)
Departmental Revenue							
State, Fed or Gov't Aid	134,007	-	-	-	-	-	-
Total Revenue	134,007	-	-	-	-	-	-
Local Cost	3,622,771	2,236,684	2,022,143	2,502,454	3,808,330	3,308,330	(500,000)

Other charges of \$3,308,330 funds commitments of minors to the California Youth Authority and foster care placements. Due to decreasing placement costs, this expense is reduced by \$500,000.



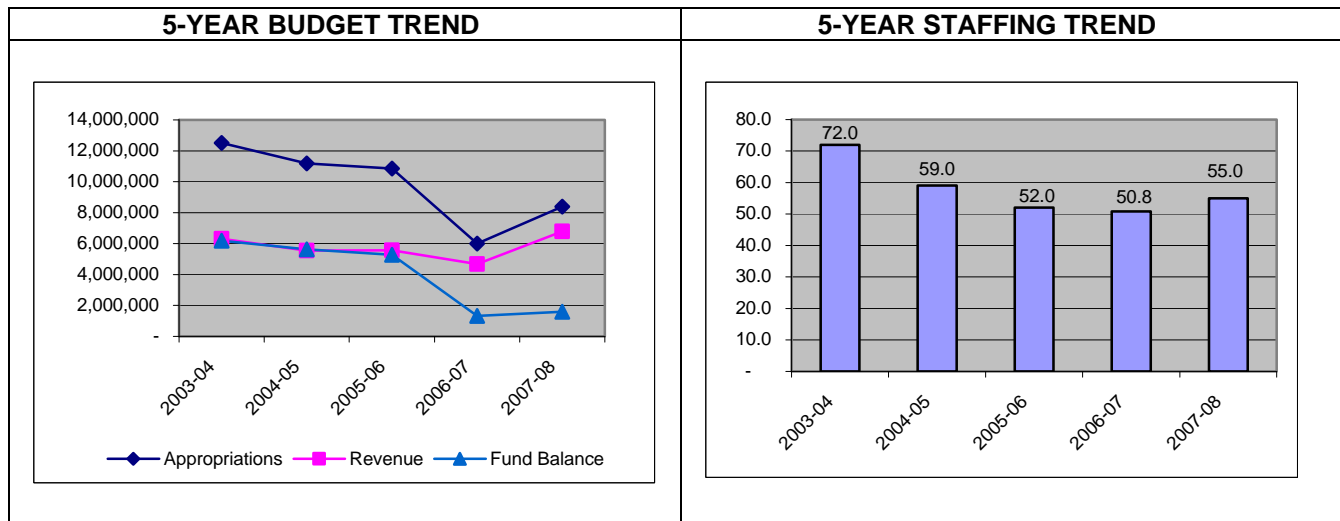
Juvenile Justice Grant Program

DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This Plan identifies and addresses public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Current programs include Day Reporting Centers, House Arrest Program, SUCCESS Program, School Probation Officers, and a variety of others, each designed to effectively meet the diverse needs of youth.

BUDGET HISTORY



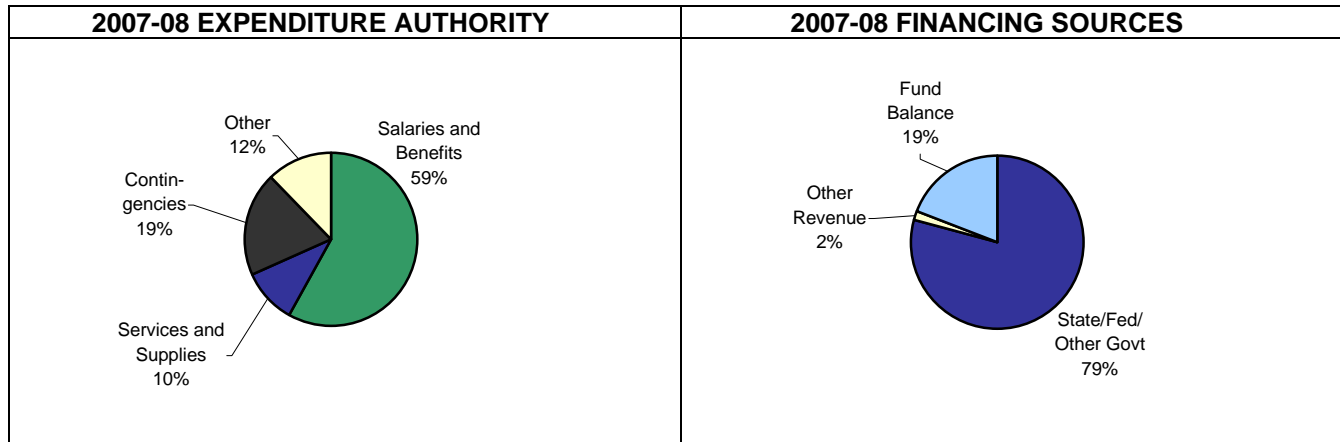
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	5,873,242	5,651,433	5,681,990	6,590,933	6,498,884
Departmental Revenue	5,312,611	5,582,332	1,737,484	5,256,409	6,768,905
Fund Balance				1,334,524	
Budgeted Staffing				54.8	

Departmental revenue in 2006-07 exceeded budget due to receipt of the first state allocation for 2007-08. At the time of budget preparation, this revenue was not included due to the uncertainty surrounding the state's new payment schedule.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: Juvenile Justice Grant

BUDGET UNIT: SIG PRG
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	-	3,866,857	4,010,361	4,360,424	4,410,758	4,868,626	457,868
Services and Supplies	-	1,106,721	937,682	909,196	709,820	827,189	117,369
Central Computer	-	45,231	3,573	48,689	48,703	50,092	1,389
Other Charges	-	1,326	890	10,596	612	612	-
Vehicles	-	-	-	70,689	-	-	-
Transfers	5,873,242	631,298	729,484	884,290	804,900	1,036,831	231,931
Contingencies	-	-	-	-	33,258	1,611,544	1,578,286
Total Appropriation	5,873,242	5,651,433	5,681,990	6,283,884	6,008,051	8,394,894	2,386,843
Operating Transfers Out	-	-	-	215,000	-	-	-
Total Requirements	5,873,242	5,651,433	5,681,990	6,498,884	6,008,051	8,394,894	2,386,843
Departmental Revenue							
Use of Money and Prop	161,272	164,121	136,988	179,907	115,328	130,166	14,838
State, Fed or Gov't Aid	5,151,339	5,407,635	1,590,486	6,583,538	4,558,198	6,653,184	2,094,986
Current Services	-	2,196	-	-	-	-	-
Other Revenue	-	-	80	5,460	-	-	-
Other Financing Sources	-	8,380	9,930	-	-	-	-
Total Revenue	5,312,611	5,582,332	1,737,484	6,768,905	4,673,526	6,783,350	2,109,824
Fund Balance					1,334,525	1,611,544	277,019
Budgeted Staffing					50.8	55.0	4.2

Salaries and benefits of \$4,868,626 fund 55.0 positions representing an increase of \$457,868 and 4.2 budgeted staffing, resulting from \$172,718 in costs associated with MOU and retirement rate adjustments and \$285,150 in full-year costs associated with the new mid-year positions approved by the Board of Supervisors.

Services and supplies and central computer of \$877,281 is comprised of operational costs associated with existing programs and includes increased risk management liabilities, fleet costs, central computer charges, and safety equipment for new positions totaling \$118,758.

Transfers of \$1,036,831 include reimbursements to other county departments, including District Attorney and Human Services, for their role in administering some of the programs under this grant, as well as rent payments and Human Resources costs. The increase of \$231,931 is due to the full year costs for two additional Board of Supervisors approved positions in the District Attorney's Let's End Truancy program, costs associated with the School Probation Officer program, and leased office space.

Contingencies of \$1,611,544 reflect receipt of first state allocation for the following year, plus estimated interest.

Departmental revenue of \$6,783,350 includes increased state funding of \$2,094,986 related to the state's payment schedule, specifically, the receipt of the first quarter's payment for the following year.



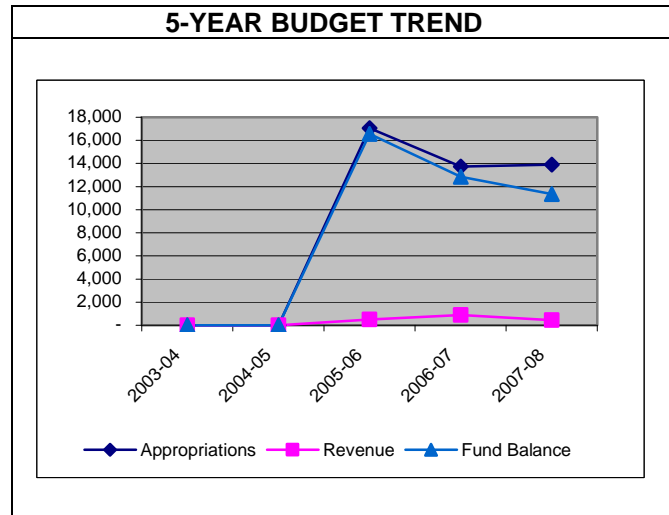
Asset Forfeiture 15%

DESCRIPTION OF MAJOR SERVICES

State of California Health and Safety Code Section 11489 mandates that fifteen percent of distributed seizure funds are used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity. Expenditures for this fund include drug and gang unit expenses not reimbursed through other sources.

There is no staffing associated with this budget unit.

BUDGET HISTORY



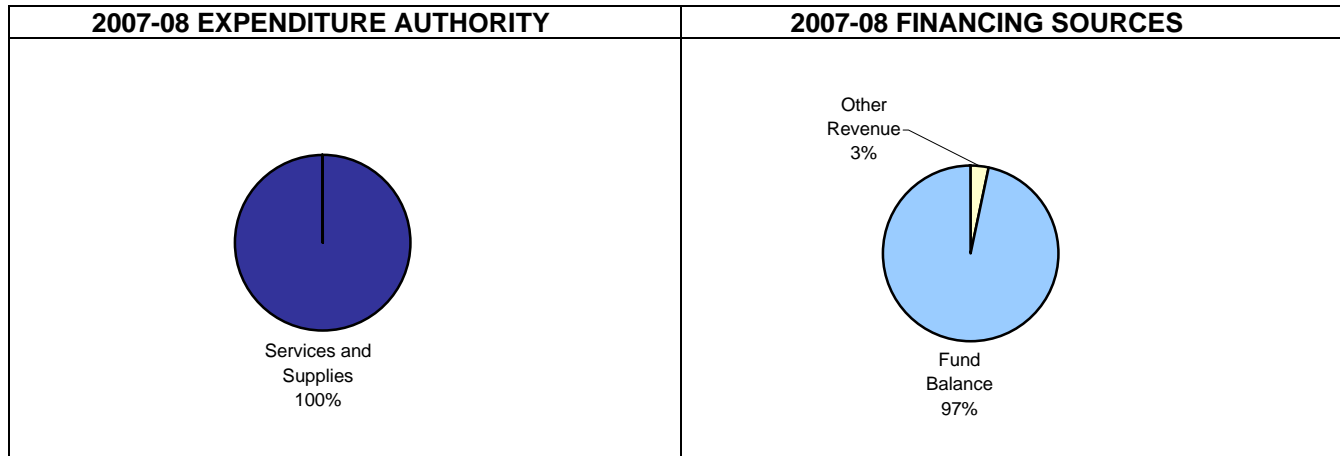
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	-	-	2,000	13,745	-
Departmental Revenue	-	16,551	(1,706)	900	608
Fund Balance				12,845	

Expenditures in 2006-07 were less than expected due to some planned purchases that were funded by alternate budget units.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: Asset Forfeiture 15%

BUDGET UNIT: SYM PRB
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	-	-	2,000	-	13,745	13,903	158
Total Appropriation	-	-	2,000	-	13,745	13,903	158
<u>Departmental Revenue</u>							
Use of Money and Prop	-	-	495	608	400	450	50
Other Revenue	-	16,551	(2,201)	-	500	-	(500)
Total Revenue	-	16,551	(1,706)	608	900	450	(450)
Fund Balance					12,845	13,453	608

Services and supplies of \$13,903 include training and travel expenses for gang diversion and substance abuse programs.

Departmental revenue of \$450 is the projected interest in this fund.



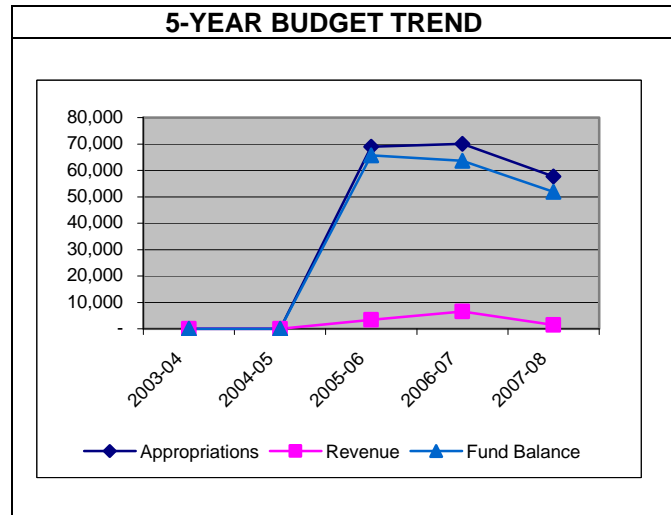
State Seized Assets

DESCRIPTION OF MAJOR SERVICES

This fund accounts for Probation's proportionate share of asset forfeitures seized in conjunction with federal agencies. Expenditures for this fund include safety equipment and training expenses not reimbursed through other sources

There is no staffing associated with this budget unit.

BUDGET HISTORY



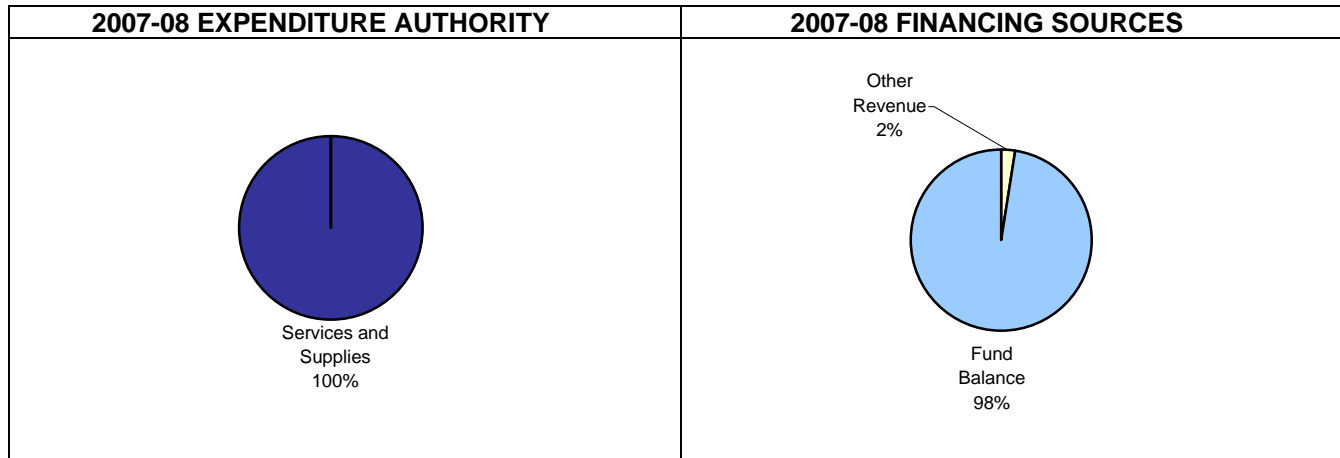
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	-	-	6,359	70,115	10,152
Departmental Revenue	-	65,652	4,288	6,534	2,831
Fund Balance				63,581	

Expenditures in 2006-07 were less than budget due to some planned purchases that were funded by alternate budget units.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Probation
FUND: State Seized Assets

BUDGET UNIT: SYN PRB
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	-	-	5,559	9,602	70,115	57,660	(12,455)
Transfers	-	-	800	550	-	-	-
Total Appropriation	-	-	6,359	10,152	70,115	57,660	(12,455)
<u>Departmental Revenue</u>							
Use of Money and Prop	-	60	2,087	2,831	3,200	1,400	(1,800)
Other Revenue	-	65,592	2,201	-	3,334	-	(3,334)
Total Revenue	-	65,652	4,288	2,831	6,534	1,400	(5,134)
Fund Balance					63,581	56,260	(7,321)

Services and supplies of \$57,660 include training, travel expenses, safety equipment and incentives for graduates of the youth Gang Resistance Education and Training (G.R.E.A.T.) program.

Departmental revenue of \$1,400 is the projected interest in this fund.



PUBLIC DEFENDER Doreen Boxer

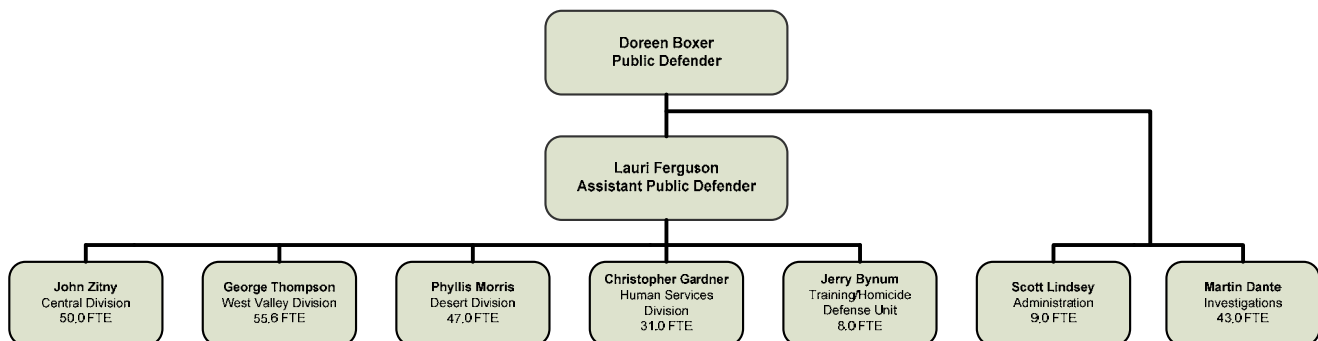
MISSION STATEMENT

The Public Defender protects the constitutional rights of indigent defendants by providing skilled legal counsel and passionate advocacy at all critical phases of state level criminal and civil commitment litigation.

STRATEGIC GOALS

1. Increase efficiency and cost-effective strategies to reduce backlog of old cases.
2. Increase training in all classifications and institute a new mentoring program to train our successors.
3. Provide increased service by reducing the number of declared conflicts.
4. Provide increased service by reducing the number of cases from which this office is relieved.
5. Provide constitutionally mandated and quality representation at all critical phases of criminal litigation.

ORGANIZATIONAL CHART



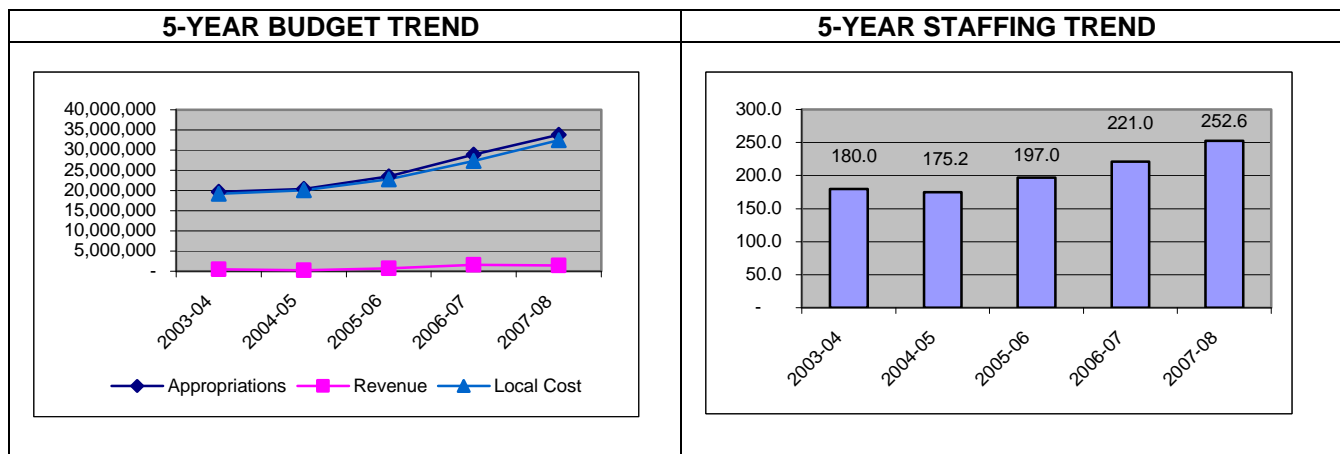
DESCRIPTION OF MAJOR SERVICES

The Public Defender represents indigent clients in misdemeanor, felony, juvenile delinquency, and mental health civil commitment cases. The Public Defender's Office plays a key role in the timely administration of justice by providing constitutionally mandated legal services to indigent clients at critical stages of the proceedings. Services provided by the Public Defender include investigating the underlying facts and circumstances of each case, performing legal research, writing briefs and writs, counseling clients regarding their legal rights and applicable procedures, negotiating with prosecuting authorities, filing and litigating pre-trial motions, and conducting bench and jury trials.

The present Public Defender was appointed on March 14, 2006 and has worked diligently in the past year to assess internal organization, office efficiency, and the department's ability to keep pace with the county's rapidly growing criminal filings. The Public Defender has focused on establishing stability within the department, addressing significant chronic staffing shortages, and updating antiquated technological processes so the department can deliver exceptional representation at all critical stages of litigation. The Public Defender's accomplishments in 2006-07 include:

- Launching "Public Defender Intranet" with employee resources.
- Creation of two-volume "New Deputy Public Defender Training Manual."
- Development of "New Deputy Public Defender" training programs.
- Monthly lunchtime training program providing specialized training at all office locations.
- Creation of monthly evening seminar program, open to the private defense bar, with locally, regionally, and nationally recognized speakers.
- Establishment of social work field placement for Loma Linda University master of social work students.

BUDGET HISTORY



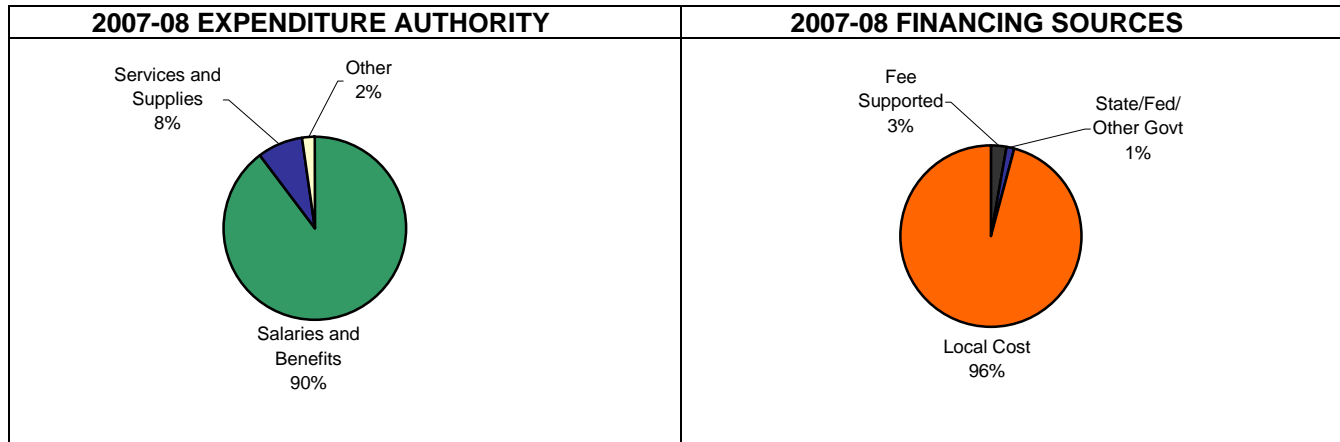
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	19,351,644	21,714,034	24,301,876	29,670,722	28,803,312
Departmental Revenue	280,609	621,504	1,163,105	1,638,440	1,638,442
Local Cost	19,071,035	21,092,530	23,138,771	28,032,282	27,164,870
Budgeted Staffing				221.0	

Services and supplies expenditures were higher than anticipated; however, overall total expenditures were less than budgeted due to salaries and benefits savings resulting from new positions that were not filled for the entire year and new employees being hired at a lower than budget salary. Departmental revenue was at modified budget level.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Public Defender
FUND: General

BUDGET UNIT: AAA PBD
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	17,234,438	18,498,044	21,879,392	25,190,243	26,295,852	30,390,801	4,094,949
Services and Supplies	1,808,384	2,556,733	1,996,507	2,936,824	1,959,560	2,506,080	546,520
Central Computer	97,768	123,443	165,499	192,949	192,949	218,229	25,280
Equipment	-	182,648	68,504	24,364	-	-	-
Vehicles	-	175,985	-	175,319	202,303	165,351	(36,952)
Transfers	211,054	191,159	191,974	203,613	211,618	543,286	331,668
Total Exp Authority	19,351,644	21,728,012	24,301,876	28,723,312	28,862,282	33,823,747	4,961,465
Reimbursements	-	(13,978)	-	-	-	-	-
Total Appropriation	19,351,644	21,714,034	24,301,876	28,723,312	28,862,282	33,823,747	4,961,465
Operating Transfers Out	-	-	-	80,000	-	-	-
Total Requirements	19,351,644	21,714,034	24,301,876	28,803,312	28,862,282	33,823,747	4,961,465
Departmental Revenue							
State, Fed or Gov't Aid	24,731	54,551	213,369	1,018,231	500,000	500,000	-
Current Services	255,878	463,903	878,816	602,096	1,100,000	900,000	(200,000)
Other Revenue	-	103,050	70,920	-	-	-	-
Other Financing Sources	-	-	-	18,115	-	-	-
Total Revenue	280,609	621,504	1,163,105	1,638,442	1,600,000	1,400,000	(200,000)
Local Cost	19,071,035	21,092,530	23,138,771	27,164,870	27,262,282	32,423,747	5,161,465
Budgeted Staffing					221.0	252.6	31.6

Salaries and benefits of \$30,390,801 will fund 252.6 positions and are increasing by \$4,094,949. This increase is the result of MOU, retirement cost increases in salary and benefits and staff attributable to the addition of county judgeships. The department has also staffed four new criminal courtrooms in 2007-08 due to increased judgeships and received additional positions as a result of policy items approved by the Board of Supervisors. Budgeted staffing increased by 31.6 positions over 2006-07.

Budgeted staffing adjustments are as follows:

- Increase of 11.6 various regular positions to staff criminal courtrooms for new judgeships.
- Increase of 8.0 varied regular positions due to increased workload.
- Increase 14.0 various regular positions approved as policy items by the Board of Supervisors. These positions will assist the department with the implementation of a new case management system, increase the reliability of departmental data, increase staff for arraignments and reduce turnover.
- Decrease 2.0 positions to help defray some of the costs of added positions (1.0 Social Services Practitioner and 1.0 Student Intern).



Services and supplies of \$2,506,080 include 800 MHz, training, equipment, vehicle operating and professional service costs. The increase of \$546,520 is due to start up costs for new employees, internal service costs, inflation and insurance costs. Additionally, as a result of the increase to staff and space the department has start up costs for items such as, but not limited to, furniture, materials and supplies.

Vehicles costs of \$165,351 are for the purchase of vehicles attributable to new investigators. The decrease in vehicle costs of \$36,952 is a result of the decrease in the number of new vehicles required by the department.

Transfers of \$543,286 are increased due to increases in rent, maintenance, and custodial services. A policy item was approved by the Board of Supervisors to add space in the Victorville and Fontana areas to accommodate staff growth.

Departmental revenue of \$1.4 million decreased by \$200,000 reflecting fewer fees collected from clients.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Percentage reduction in backlog of old cases - felonies.	10%	-17%	19%
Percentage reduction in backlog of old cases - misdemeanors.	10%	-22%	19%
Percentage increase of MOU training funds expended.	15%	60%	16%
Percentage increase of training hours provided in-house.	New	336%	2%
Percentage reduction in conflicts declared after appointment.	5%	29%	26%
Percentage reduction in Marsden motions granted.	20%	93%	39%
Staff video arraignments.	NEW	NEW	1250%
Percentage increase in staffing in-court arraignments. (200 arraignments in 2006-07)	New	New	1200%
Percentage reduction in average caseload per attorney.	New	New	5%

The Public Defender's office met or exceeded all of the performance measures established in 2006-07, except in relation to backlog reductions of old cases for both felonies and misdemeanors. This was due to an increase in the number of countywide criminal filings, a decrease in declared conflicts, and a decrease in Marsden hearings, all resulting in an overall increase in caseload despite a departmental staffing increase.



SHERIFF-CORONER

Gary S. Penrod

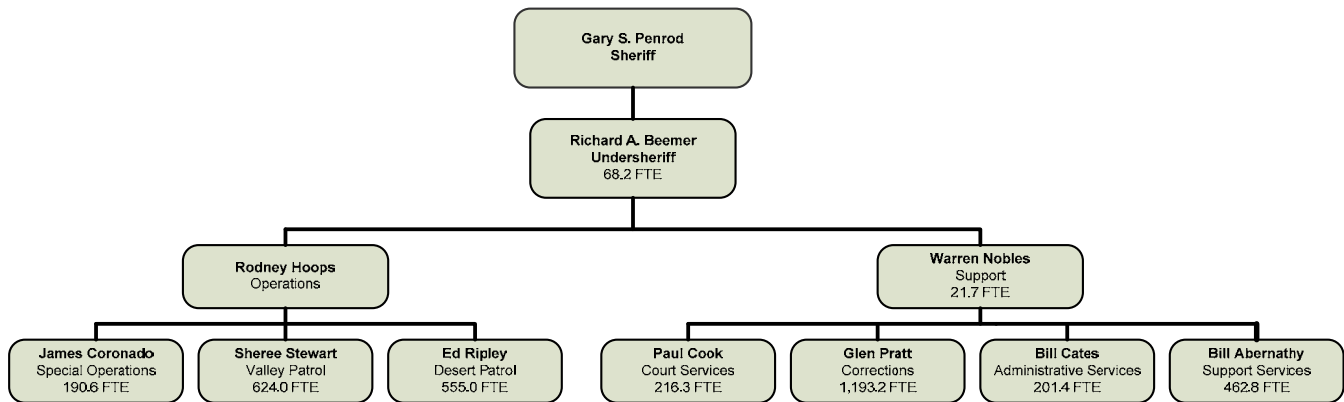
MISSION STATEMENT

To provide professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.

STRATEGIC GOALS

1. Enhance response capabilities to disasters and other significant emergencies.
2. Enhance inmate and officer safety in our detention and corrections operations, including court security functions.
3. Enhance the service capability of coroner operations.
4. Enhance first responder and investigative follow-up capability to reported crimes.
5. Implement the department's 2007 strategic plan.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2007-08			
	Appropriation	Revenue	Local Cost	Fund Balance Staffing
General Fund				
Sheriff-Coroner	402,004,318	267,018,421	134,985,897	3,526.2
Total General Fund	402,004,318	267,018,421	134,985,897	3,526.2
Special Revenue Funds				
Contract Training	3,466,919	1,955,657		1,511,262 -
Public Gatherings	1,841,797	1,764,638		77,159 18.0
Aviation	976,475	500,000		476,475 -
IRNET Federal	1,493,734	660,000		833,734 -
IRNET State	122,485	59,600		62,885 -
Federal Seized Assets (DOJ)	983,863	320,000		663,863 -
Federal Seized Assets (Treasury)	7,727	4,170		3,557 -
State Seized Assets	1,249,889	1,120,000		129,889 -
Vehicle Theft Task Force	1,025,556	864,000		161,556 -
Search and Rescue	363,002	107,000		256,002 -
CAL-ID Program	4,373,641	4,255,998		117,643 -
COPSMORE Grant	149,703	-		149,703 -
Capital Project Fund	1,622,416	410,000		1,212,416 -
Court Services Auto	1,156,504	315,000		841,504 -
Court Services Tech	911,137	310,000		601,137 -
Total Special Revenue Funds				18.0
Total - All Funds			134,985,897	3,544.2

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



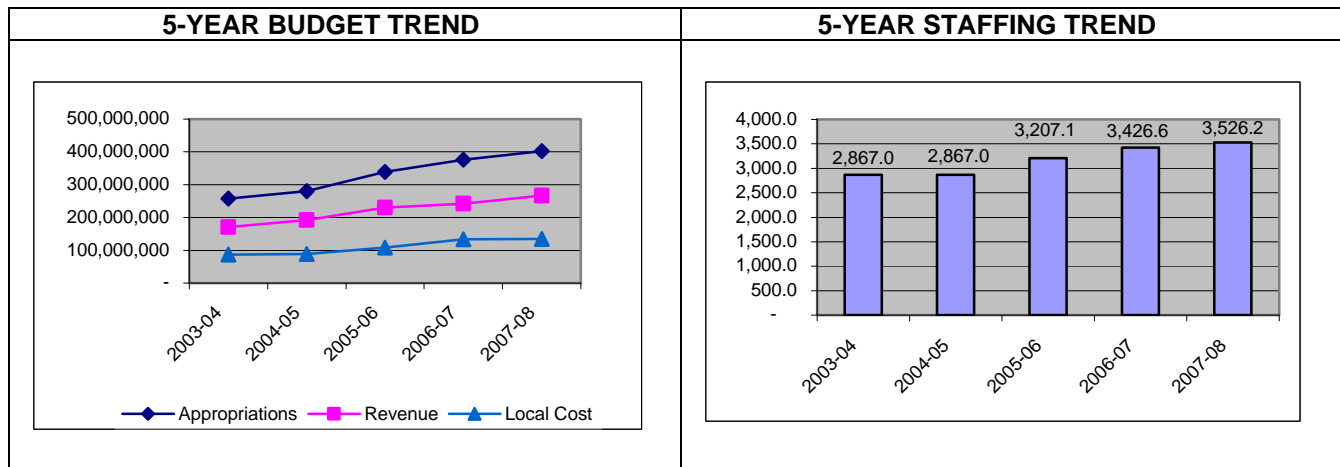
Sheriff-Coroner

DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as chief law enforcement officer, coroner and director of safety and security for the county by providing a full range of services throughout the unincorporated areas as well as to 14 cities that contract for law enforcement protection.

The general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters, using basic crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the courts to provide security in the courtrooms, operates a civil processing division, and manages four major detention facilities – Central Detention Center, Glen Helen Rehabilitation Center, West Valley Detention Center and Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency driver training facility.

BUDGET HISTORY



The budget trend shows growth in expenditures and revenue that can be correlated to increases in staffing.

PERFORMANCE HISTORY

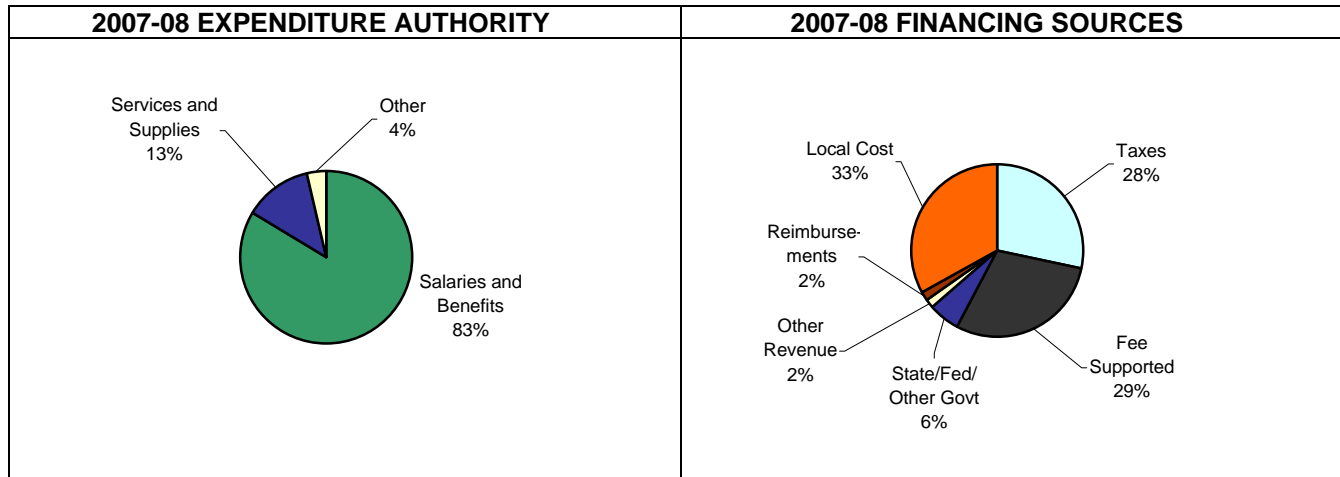
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	265,827,327	302,366,319	350,275,152	390,226,953	388,970,483
Departmental Revenue	179,407,559	202,932,952	230,808,414	256,350,748	250,973,239
Local Cost	86,419,768	99,433,367	119,466,738	133,876,205	137,997,244
Budgeted Staffing				3,508.1	

Appropriation for 2006-07 was less than modified budgeted due to capitalized software savings for delays in implementation of the Laboratory Information Management System (LIMS) installation; decreased transfers out for grants and lease agreements; and unused operating transfers for capital projects. These savings were offset by a shortfall in reimbursements for vacant task force positions.

Revenues in 2006-07 were less than expected due to decreased Prop 172; reduced pharmacy reimbursements, carryover grants, and credits to contract cities for vacant positions. These reductions were partially offset by increased revenue for state and federal prisoners; overtime backfill for POST training; and additional Prop 69 revenue.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: General

BUDGET UNIT: AAA SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	228,638,667	246,772,378	287,926,951	329,090,141	322,730,354	341,744,280	19,013,926
Services and Supplies	35,506,910	40,537,325	41,433,157	47,851,554	42,712,620	47,707,601	4,994,981
Central Computer	1,931,868	2,371,097	2,915,960	3,311,320	3,311,320	4,332,803	1,021,483
Other Charges	1,408,151	1,600,260	1,652,816	2,267,615	1,877,050	2,150,621	273,571
Equipment	339,164	9,079,622	7,581,673	4,151,466	4,062,327	1,198,671	(2,863,656)
Vehicles	1,754,053	4,218,158	3,893,764	5,635,619	5,163,044	5,873,000	709,956
Capitalized Software	-	-	-	-	1,000,000	1,000,000	-
Transfers	1,855,276	1,469,235	1,510,362	2,321,548	2,132,607	4,551,715	2,419,108
Total Exp Authority	271,434,089	306,048,075	346,914,683	394,629,263	382,989,322	408,558,691	25,569,369
Reimbursements	(5,606,762)	(6,916,570)	(3,428,018)	(5,739,902)	(7,294,431)	(6,554,373)	740,058
Total Appropriation	265,827,327	299,131,505	343,486,665	388,889,361	375,694,891	402,004,318	26,309,427
Operating Transfers Out	-	3,234,814	6,788,487	81,122	493,322	-	(493,322)
Total Requirements	265,827,327	302,366,319	350,275,152	388,970,483	376,188,213	402,004,318	25,816,105
Departmental Revenue							
Taxes	72,910,000	82,760,025	105,900,000	105,486,643	108,010,000	116,150,000	8,140,000
Licenses & Permits	6,319	5,942	5,446	6,002	7,500	7,500	-
Fines and Forfeitures	4,384	3,606	2,305	735	5,000	5,000	-
Use of Money and Prop	3,526	3,243	5,019	5,204	4,500	3,000	(1,500)
State, Fed or Gov't Aid	26,539,160	23,623,030	23,100,678	22,529,273	16,523,846	23,334,763	6,810,917
Current Services	71,327,032	83,538,087	93,656,972	113,639,733	110,433,609	120,009,239	9,575,630
Other Revenue	5,771,468	5,776,497	5,711,059	5,550,717	5,379,000	4,658,919	(720,081)
Other Financing Sources	-	435,558	605,061	3,754,932	500,000	300,000	(200,000)
Total Revenue	176,561,889	196,145,988	228,986,540	250,973,239	240,863,455	264,468,421	23,604,966
Operating Transfers In	2,845,670	6,786,964	1,821,874	-	1,734,276	2,550,000	815,724
Total Financing Sources	179,407,559	202,932,952	230,808,414	250,973,239	242,597,731	267,018,421	24,420,690
Local Cost	86,419,768	99,433,367	119,466,738	137,997,244	133,590,482	134,985,897	1,395,415
Budgeted Staffing					3,426.6	3,526.2	99.6

Salaries and benefits of \$341,744,280 fund 3,526.2 positions and are increasing by \$19,013,926 primarily due to Board approved mid-year adjustments of \$3,345,990 (32.5 positions) and \$13,214,780 in costs to maintain services including \$12,959,818 for MOU and retirement rate adjustments and a Board approved increase of \$254,962 for deputy trainee salaries. The department added 8.0 dispatchers plus 5.5 extra-help dispatchers due to vacancies and workload; the equivalent of 4.2 deputy coroner investigators for full funding of positions that were added mid-year; overtime of 6.7 for CAL-ID; 4.3 contract training positions; 2.3 in overtime for drug education; 2.3 in overtime for various task forces; 8.7 station officers for outlying stations with jails in need of female staff; 22.1 public service employees for vacancies due to long term leave of absence; and 4.8 other



support personnel. These increases are offset by a reduction of 8.8 positions funded by Inmate Welfare valued at \$337,610, along with reductions in Call Back Pay, Medical Emergency Leave, and savings due to retirement of top step personnel and replacement with officers in the lower steps.

Included in the overall appropriation is the approval of two policy items. The first policy item reinstated 15.0 IRNET positions that the department was unable to fund (no gain or loss of positions), utilizing increase revenue related to court holding services. The second policy item added an additional crime impact team, consisting of 7.0 new safety positions. The division including the crime impact teams was reorganized during 2006-07. The new Specialized Enforcement Division will deploy an additional team to the valley area, resulting in a total of three regional teams to gather intelligence, investigate violent crime offenders, impact street gangs and implement SWAT responses to serious crimes.

The department reclassified 1.0 Sheriff's Sergeant Resident in Victor Valley to a Sheriff's Sergeant because the need in this area has changed, and 2.0 Extra Help Office Assistant II to Regular Full Time Office Assistant II to accommodate workload in the Narcotics division.

Services and supplies and central computer of \$52,040,404 reflects an increase of \$6,016,464 primarily due to Board approved mid-year adjustments of \$1,017,430, plus \$5,000,288 in costs for central computer charges, risk management liabilities, county security, mailing and fleet charges, as well as departmental adjustments for inmate housing and start up costs for new positions. Increased costs are offset by removal of the one-time Taser purchase and reclassified costs for County Counsel, Facilities Management, Auditor-Controller/Recorder's Office and Special Districts. Included in this appropriation is the reallocation of funding for inventoriable equipment and professional services related to the Laboratory Information Management System (LIMS), as well as the law enforcement equipment, fuel, vehicle maintenance and office equipment related to the approved Crime Impact Team policy item.

Other charges of \$2,150,621 include \$150,000 in increased medical costs for inmates, and \$120,000 to fund one position at the Los Angeles Regional Gang Intelligence Network which tracks information of identified gang members operating in the Los Angeles and Inland Empire region.

The equipment budget of \$1,198,671 funds routine replacement of computer servers and routers, crime lab equipment, and detention security and maintenance equipment. The reduction of \$2,863,656 is due to a one-time helicopter purchase and grant funded equipment.

Vehicles are budgeted at \$5,873,000 to purchase marked patrol units, 4-wheel drive patrol vehicles for mountain and desert stations, replacement marked units and patrol motorcycles for contract cities, and undercover vehicles. The total of these purchases reflects an increase of \$709,956. A transfer of \$750,000 from the special revenue fund State Seized Assets will be required to augment funding for these vehicles. In addition, \$1.3 million in vehicles will be purchased in other special revenue funds for vehicles related to the activities in those funds. Included in this appropriation is the approval of a policy item to purchase one jail bus, plus funding for the vehicles approved as part of the Crime Impact Team policy item.

The capitalized software budget of \$1,000,000 reflects the reallocation of business process improvement funding for the unfinished LIMS project from the prior year, as discussed above.

Transfers increased by \$2,419,108, for a total of \$4,551,715, related to Human Resources for various charges; counseling charges; District Attorney, Department of Behavioral Health and Probation for grant-related personnel costs; reclassification of reimbursement to County Counsel for legal services; Facilities Management charges for building maintenance; and transfers to Special Districts for wastewater treatment at Glen Helen Rehabilitation Center complex.

Reimbursements of \$6,554,373 include salary reimbursement from special revenue funds for the Sheriff's academy, CAL-ID, and Auto Theft Task Force; drug education program personnel; and security services. This represents a decrease of \$740,058 due to loss of asset seizure revenue that has historically paid for the IRNET task force, but is partially offset by ongoing reimbursement of IRNET overtime by the IRNET - Federal special revenue fund.

Departmental revenue of \$267,018,421 reflect an increase of \$24,420,690, and include \$116,150,000 in Prop 172 revenue, \$7,624,443 in state aid, \$2,080,000 for housing state prisoners, \$2,673,820 from federal sources, \$10,956,500 for housing federal prisoners, \$120,009,239 related to contract law enforcement and court security services, \$5,708,919 from other revenue sources such as dispatch, polygraph, work release, food service, inmate welfare reimbursement for salaries, coroner revenue, homeland security, sale of fixed assets, and \$15,500 in other miscellaneous sources. Also included is the reallocation of \$1,800,000 in business process improvement funding related to the LIMS project initially approved in 2006-07.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Number of inmate-on-inmate assaults per 1,000 prisoners per month.	10.35	7.44	9.02
Percentage of autopsies performed per reportable deaths.	16%	19%	16%
Number of incoming calls per dispatcher.	9,189	9,547	12,021
Annual calls for service per technician.	2,581	2,520	2,168
Implement all strategic goals.	New	216	216
Average number of floor sleepers per month.	63	0	0
Deputy to citizen ratio.	New	1:1,326	1:1,876
Percentage of injuries to suspects in use-of-force incidents.	60%	41%	60%
Number of cases per crime lab investigator.	866	919	866
Square footage of workspace per crime analyst.	320	320	320
Average per bus maintenance costs per year.	New	\$13,867	\$17,926
Drug traffickers identified and convicted per year.	New	61	38
Average number of violent cries per crime impact team.	New	4,956	3,000

Due to the increase in dispatcher positions, for the projected incoming calls per dispatcher, 2007-08 has decreased from 13,724 to 12,021.



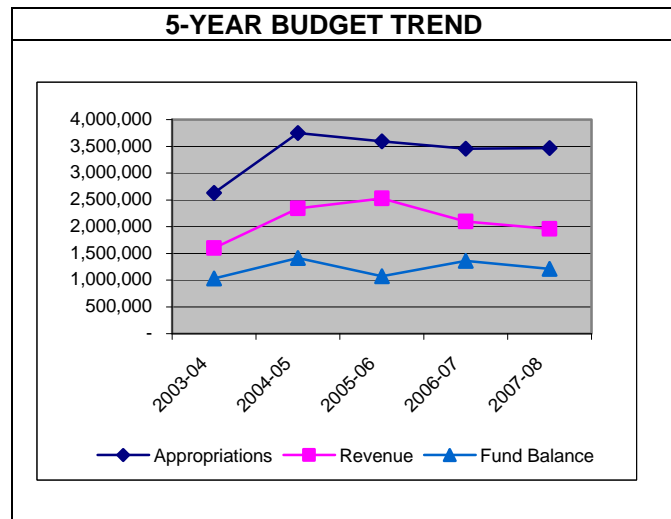
Contract Training

DESCRIPTION OF MAJOR SERVICES

Contract Training represents a special law enforcement training function provided to the Sheriff Department and other law enforcement agencies that prepare candidates for law enforcement positions and update skills of those already in the field. Fees for service provide the funding for contract law enforcement training activities. A large contract for driver training with San Bernardino Valley College provides substantial funding for this program.

There is no staffing associated with this budget unit; however salary and benefit costs are reimbursed to the general fund for those positions billing for their services at both the Emergency Vehicle Operations Center (EVOC) and the Training Academy.

BUDGET HISTORY



PERFORMANCE HISTORY

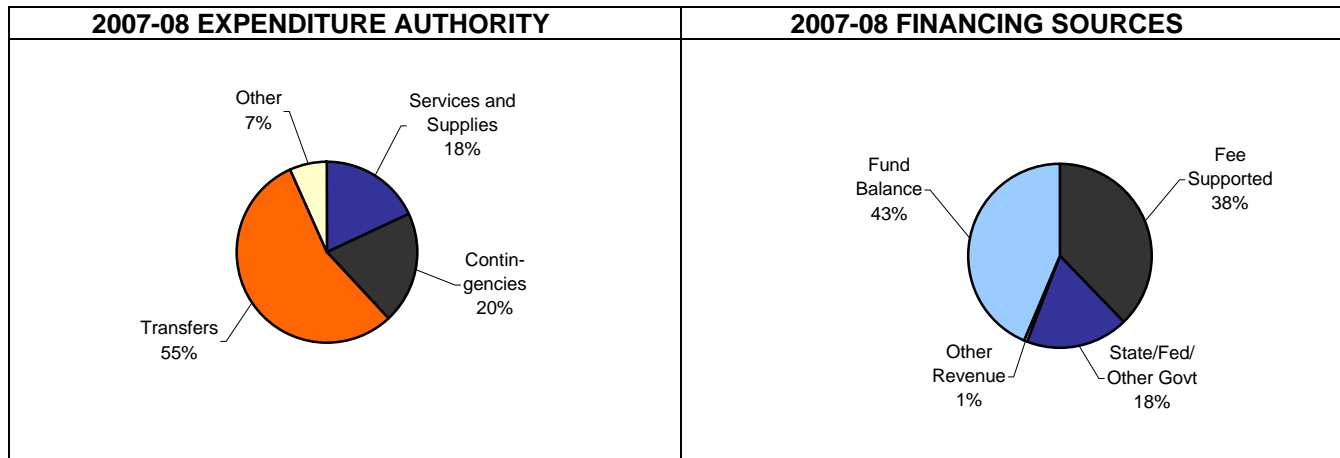
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	1,829,526	2,003,847	1,666,114	3,456,957	2,391,960
Departmental Revenue	2,183,483	1,655,749	1,955,492	2,098,129	2,544,395
Fund Balance				1,358,828	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this budget unit are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.

Expenditures in 2006-07 were also less than budget due to reduced equipment expenditures, while revenue increased related to Peace Officer Standards and Training (P.O.S.T.) reimbursements from the state.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Contract Training

BUDGET UNIT: SCB SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	674,755	415,858	448,028	677,282	608,689	621,900	13,211
Land and Improvements	86,141	8,000	-	85,075	125,000	-	(125,000)
Equipment	-	22,848	6,830	22,269	200,000	134,890	(65,110)
Vehicles	65,837	100,572	1,500	200,000	200,000	100,000	(100,000)
Transfers	1,002,793	1,491,230	1,243,391	1,450,047	1,650,047	1,908,210	258,163
Contingencies	-	-	-	-	673,221	701,919	28,698
Total Exp Authority	1,829,526	2,038,508	1,699,749	2,434,673	3,456,957	3,466,919	9,962
Reimbursements	-	(34,661)	(33,635)	(42,713)	-	-	-
Total Appropriation	1,829,526	2,003,847	1,666,114	2,391,960	3,456,957	3,466,919	9,962
Departmental Revenue							
Use of Money and Prop	25,584	30,111	44,423	64,220	15,000	20,000	5,000
State, Fed or Gov't Aid	779,669	296,360	608,805	1,071,923	543,807	630,000	86,193
Current Services	1,375,708	1,241,185	1,292,226	1,407,157	1,539,322	1,305,657	(233,665)
Other Revenue	2,472	88,093	10,038	1,095	-	-	-
Other Financing Sources	50	-	-	-	-	-	-
Total Revenue	2,183,483	1,655,749	1,955,492	2,544,395	2,098,129	1,955,657	(142,472)
Fund Balance					1,358,828	1,511,262	152,434

Services and supplies of \$621,900 include structural repairs, vehicle maintenance, materials and supplies for both the Training Academy and EVOC, computer equipment purchases, and contracted professional services. The slight increase of \$13,211 reflects the anticipated increase in minor repairs and maintenance.

Equipment is budgeted at \$134,890 for restroom facilities. The vehicle budget of \$100,000 includes additional training vehicles for EVOC.

Transfers of \$1,908,210 represent the anticipated salary reimbursement to the Sheriff's general fund budget unit for those positions billing for their services. The increase of \$258,163 is the result of MOU increases.

Contingencies of \$701,919 reflect the undesignated available fund balance.

Departmental revenue of \$1,955,657 includes state peace officer training reimbursement of \$630,000, interest estimated at \$20,000, and fees totaling \$1,305,657 from outside agencies for various courses.

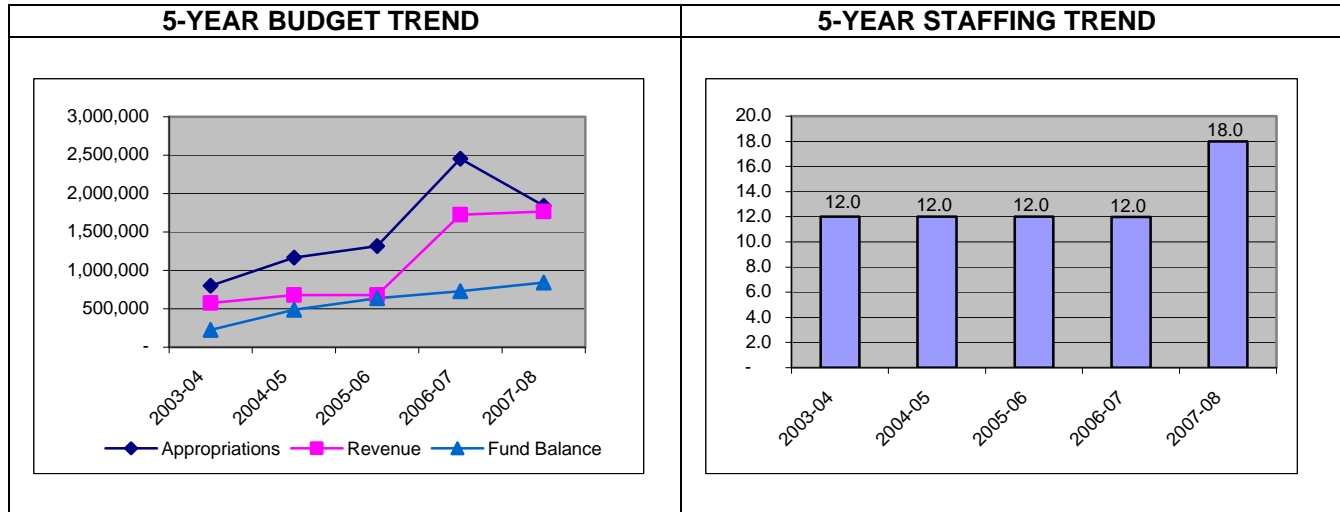


Public Gatherings

DESCRIPTION OF MAJOR SERVICES

Public Gatherings represent protective services provided by the Sheriff's Department, for a fee, for various public gathering functions throughout the county. These services are fully funded by fees charged to the sponsoring organizations.

BUDGET HISTORY



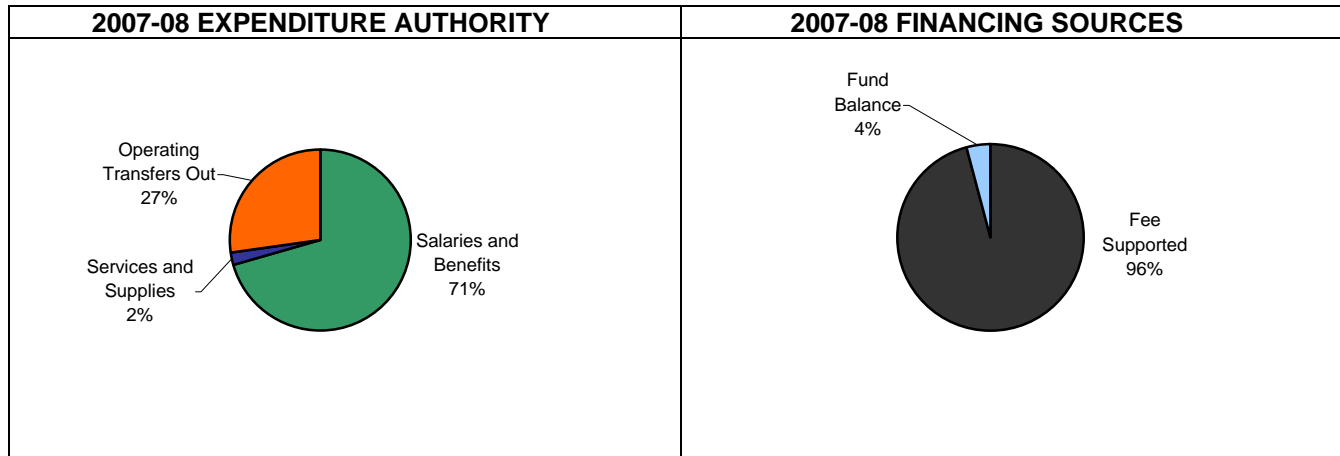
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	571,353	634,845	1,416,870	3,252,153	1,922,280
Departmental Revenue	830,696	778,794	1,507,499	1,723,893	1,271,180
Fund Balance				1,528,260	
Budgeted Staffing				12.0	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this budget unit are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Public Gatherings

BUDGET UNIT: SCC SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	560,664	622,712	1,405,029	1,197,451	1,082,700	1,298,412	215,712
Services and Supplies	14,274	10,476	9,418	21,751	7,546	17,817	10,271
Central Computer	-	-	-	-	16,851	22,402	5,551
Transfers	3,988	2,859	2,423	3,078	3,078	3,166	88
Contingencies	-	-	-	-	841,978	-	(841,978)
Total Exp Authority	578,926	636,047	1,416,870	1,222,280	1,952,153	1,341,797	(610,356)
Reimbursements	(7,573)	(1,202)	-	-	-	-	-
Total Appropriation	571,353	634,845	1,416,870	1,222,280	1,952,153	1,341,797	(610,356)
Operating Transfers Out	-	-	-	700,000	500,000	500,000	-
Total Requirements	571,353	634,845	1,416,870	1,922,280	2,452,153	1,841,797	(610,356)
Departmental Revenue							
State, Fed or Gov't Aid	-	-	-	50,466	-	-	-
Current Services	830,696	778,794	1,506,832	1,220,343	1,723,893	1,764,638	40,745
Other Revenue	-	-	667	371	-	-	-
Total Revenue	830,696	778,794	1,507,499	1,271,180	1,723,893	1,764,638	40,745
Fund Balance					728,260	77,159	(651,101)
Budgeted Staffing					12.0	18.0	6.0

Salaries and benefits of \$1,298,412 fund 18.0 positions and are increasing by \$215,712 due to the increase of 6.0 budgeted positions, plus cost increases associated with the MOU adjustments, and partially offset by reduced overtime.

Services and supplies of \$17,817 include a large purchase of replacement radios that was not budgeted in the prior year.

Operating transfers out of \$500,000 include reimbursements to the Sheriff's general fund budget unit for salaries of active duty personnel assigned temporarily to this program, plus nominal other Human Resources charges.

Departmental revenue of \$1,764,638 is from projected fees for service, and the budget increased slightly over last year.



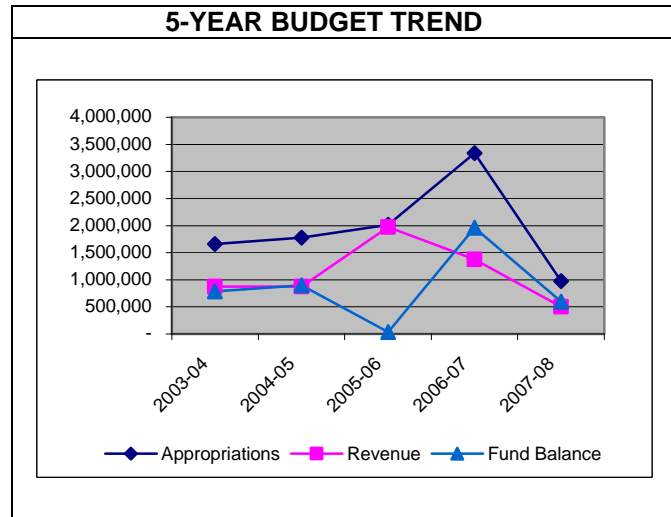
Aviation

DESCRIPTION OF MAJOR SERVICES

The Aviation Division of the Sheriff's Department provides law enforcement, search and rescue, fire suppression and transportation services for the county and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of helicopters, aircraft, and equipment for search and rescue, fire fighting and flight operations, with contract revenue and proceeds from the sale of surplus aircraft and equipment.

There is no staffing associated with this budget unit.

BUDGET HISTORY



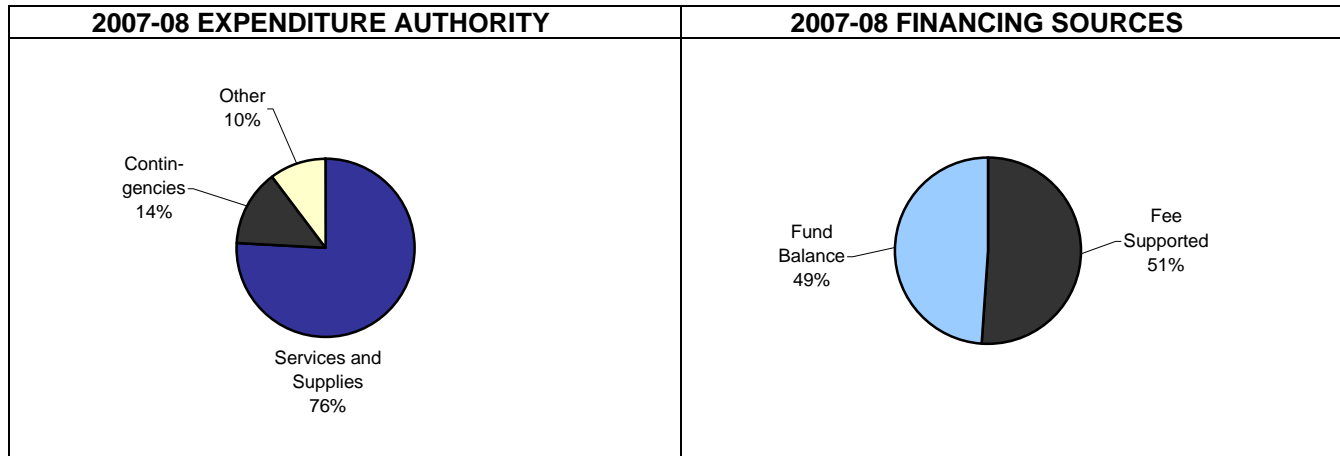
The spike in budget in 2006-07 is related to a budgeted transfer out to reimburse the Sheriff's Proposition 172 reserve for the purchase of a new helicopter. Increased revenue from the sale of fixed assets (old helicopters) enables the department to make this transfer.

PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	325,457	1,000,000	230,898	3,338,570	3,269,079
Departmental Revenue	439,893	137,135	2,157,012	1,375,000	1,781,985
Fund Balance				1,963,570	

Revenue in 2006-07 is greater than expected because of increased law enforcement services for other agencies, and also due to additional revenue generated from the sale of used aircraft.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Aviation

BUDGET UNIT: SCE SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	251,591	-	230,898	333,570	438,570	740,000	301,430
Equipment	73,866	-	-	135,509	100,000	100,000	-
Contingencies	-	-	-	-	-	136,475	136,475
Total Appropriation	325,457	-	230,898	469,079	538,570	976,475	437,905
Operating Transfers Out	-	1,000,000	-	2,800,000	2,800,000	-	(2,800,000)
Total Requirements	325,457	1,000,000	230,898	3,269,079	3,338,570	976,475	(2,362,095)
Departmental Revenue							
Current Services	439,893	118,285	343,237	578,985	375,000	500,000	125,000
Other Revenue	-	18,850	585,275	-	-	-	-
Other Financing Sources	-	-	1,228,500	1,203,000	1,000,000	-	(1,000,000)
Total Revenue	439,893	137,135	2,157,012	1,781,985	1,375,000	500,000	(875,000)
Fund Balance					1,963,570	476,475	(1,487,095)

Services and supplies of \$740,000 include aircraft repairs and fuel consumption used for fire service missions. There is an increase of \$301,430 because both are expected to increase in 2007-08.

The equipment budget of \$100,000 is for aircraft equipment upgrades that typically occur each year.

Contingencies have increased by \$136,475 based on undesignated available fund balance. Pursuant to Section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. The amount not expended is carried over to the subsequent year's budget.

Departmental revenue of \$500,000 represents fees for service for firefighting and air patrol. The increase of \$125,000 is due to anticipated increase for such services this fiscal year. The decrease of \$1,000,000 from other financing sources reflects the conclusion of helicopter sales.



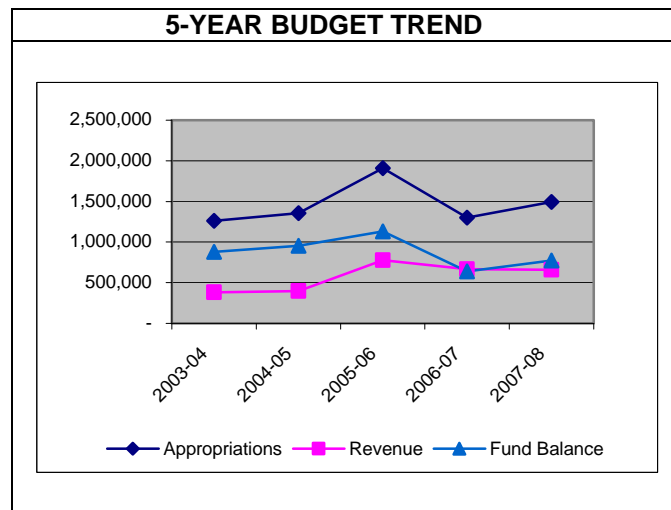
IRNET Federal

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. It also accounts for the High Intensity Drug Trafficking Area (HIDTA) grant from the Office of National Drug Control Policy allocated for task force operation expenses. The fund is maintained according to federal audit requirements.

There is no staffing associated with this budget unit.

BUDGET HISTORY

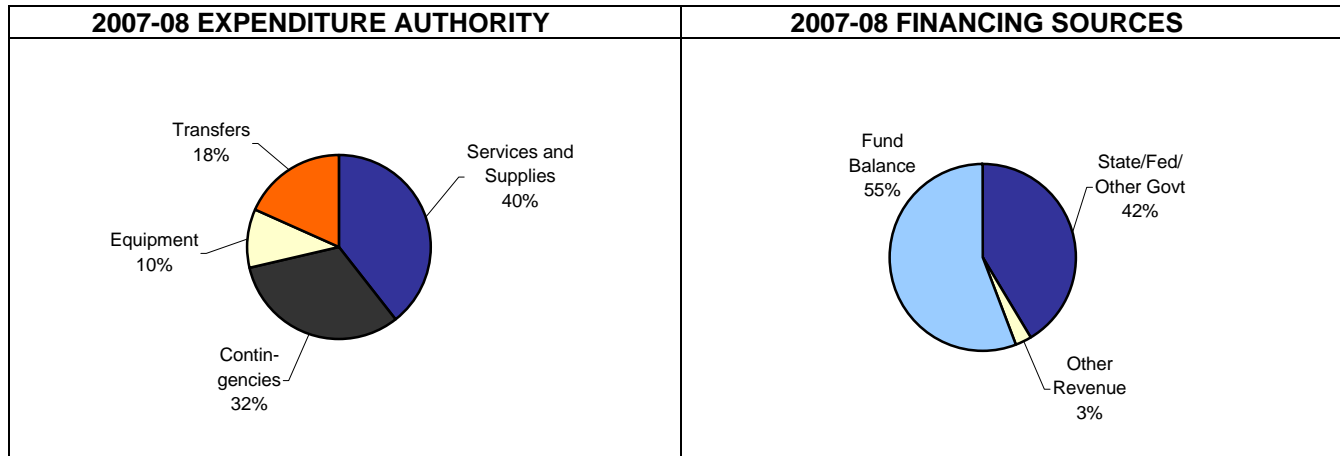


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	410,562	434,926	761,730	1,303,041	526,471
Departmental Revenue	485,655	611,854	260,588	665,000	722,024
Fund Balance				638,041	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this budget unit are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: IRNET Federal

BUDGET UNIT: SCF SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	410,562	349,933	394,432	496,364	618,485	587,850	(30,635)
Equipment	-	84,993	367,298	30,107	150,000	150,000	-
Transfers	-	-	-	-	-	275,776	275,776
Contingencies	-	-	-	-	534,556	480,108	(54,448)
Total Appropriation	410,562	434,926	761,730	526,471	1,303,041	1,493,734	190,693
Departmental Revenue							
Fines and Forfeitures	-	-	-	-	25,000	-	(25,000)
Use of Money and Prop	17,876	21,004	35,061	30,463	40,000	40,000	-
State, Fed or Gov't Aid	-	133,764	10,167	650,561	600,000	620,000	20,000
Other Revenue	467,779	457,086	215,360	41,000	-	-	-
Total Revenue	485,655	611,854	260,588	722,024	665,000	660,000	(5,000)
Fund Balance					638,041	833,734	195,693

Services and supplies of \$587,850 include low value equipment, utilities for leased office space, communication charges, vehicle maintenance and repairs, fuel and travel expenses.

Equipment is budgeted at \$150,000 for purchase of technical investigative equipment.

Transfers of \$275,776 include reimbursement to the Sheriff's general fund budget unit for information technology personnel working on system enhancements.

Contingencies of \$480,108 reflect the undesignated available fund balance.

Departmental revenue of \$660,000 reflect similar asset forfeiture revenue projected in the coming year, along with anticipated interest in this fund.



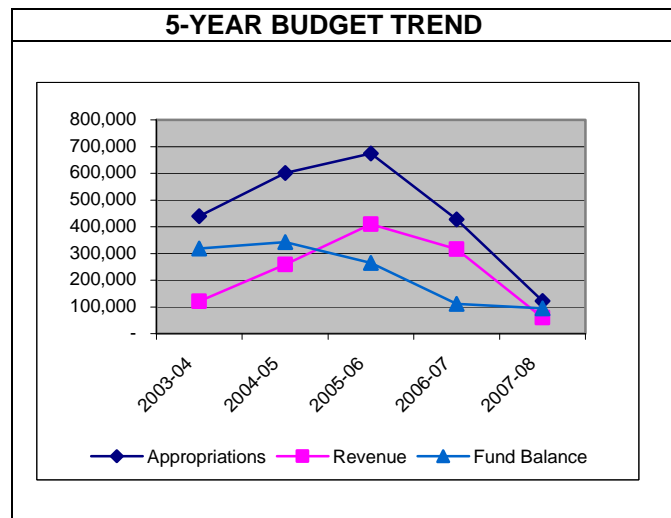
IRNET State

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of state asset forfeitures, and was established to comply with Federal guidelines requiring state forfeiture funds to be kept separate from Federal forfeiture funds. Expenditures in this fund include task force operating expenses not reimbursed by the High Intensity Drug Trafficking Area (HIDTA) grant and electronic surveillance used to efficiently investigate sophisticated criminal organizations.

There is no staffing associated with this budget unit.

BUDGET HISTORY



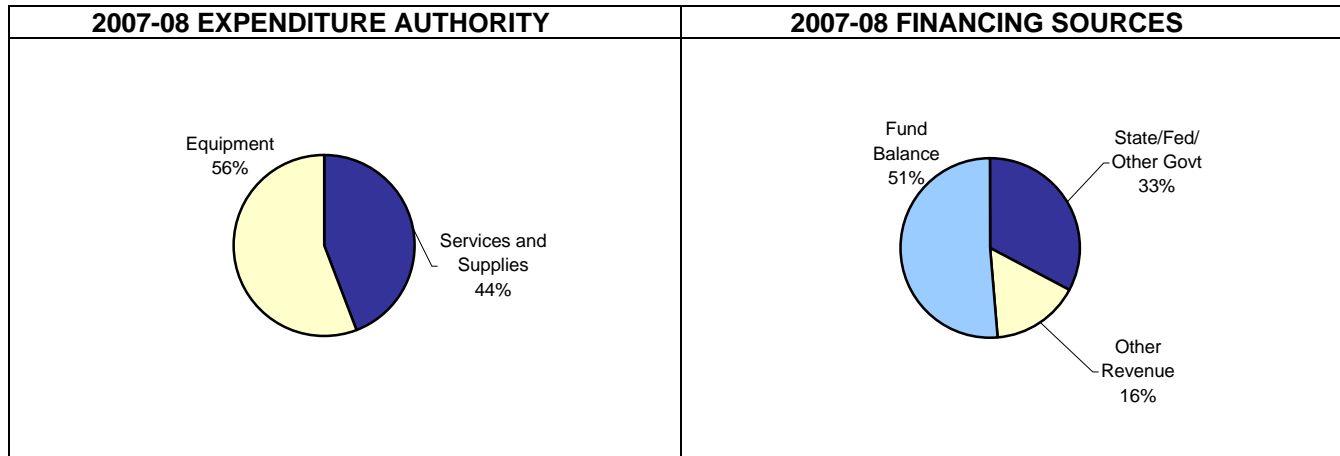
The budget trend reflects a reported ongoing decline in asset forfeiture revenue at the state level.

PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	254,637	231,392	269,510	427,041	87,048
Departmental Revenue	254,002	152,737	116,266	316,000	38,893
Fund Balance				111,041	

Appropriation and departmental revenue in 2006-07 is less than budget due to a decrease in the program's share of state asset forfeitures.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: IRNET State

BUDGET UNIT: SCX SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	254,637	64,562	60,956	84,002	197,041	53,989	(143,052)
Equipment	-	-	42,000	3,046	100,000	68,496	(31,504)
Transfers	-	166,830	166,554	-	130,000	-	(130,000)
Total Appropriation	254,637	231,392	269,510	87,048	427,041	122,485	(304,556)
Departmental Revenue							
Use of Money and Prop	5,387	7,836	10,000	8,364	15,000	10,000	(5,000)
State, Fed or Gov't Aid	224,654	129,564	98,823	27,406	300,000	40,000	(260,000)
Other Revenue	23,961	15,337	7,443	3,123	1,000	9,600	8,600
Total Revenue	254,002	152,737	116,266	38,893	316,000	59,600	(256,400)
Fund Balance					111,041	62,885	(48,156)

Services and supplies of \$53,989 include general office expenses, professional services and travel. The decrease of \$143,052 is due to decreased departmental revenue and available fund balance.

Equipment is budgeted at \$68,496 for the purchase of computer hardware and technical investigative equipment.

There are no transfers in this fund in 2007-08.

Departmental revenue of \$59,600 include nominal asset forfeiture revenue and interest in this fund based on current trend.



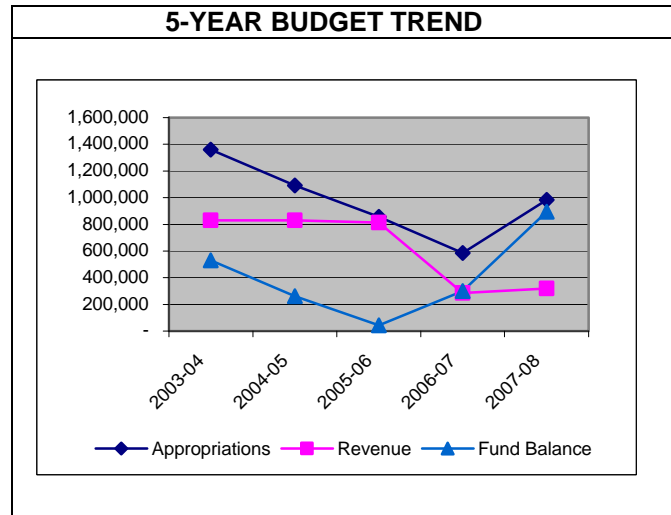
Federal Seized Assets (DOJ)

DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeitures from Federal cases filed with the U.S. Department of Justice (DOJ) through its asset forfeiture program. DOJ requires that all receipts from the program be maintained in a separate fund and must not replace any existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit.

BUDGET HISTORY



The trend reflects revenue that will be consistent, but expenses will increase due to existing fund balance.

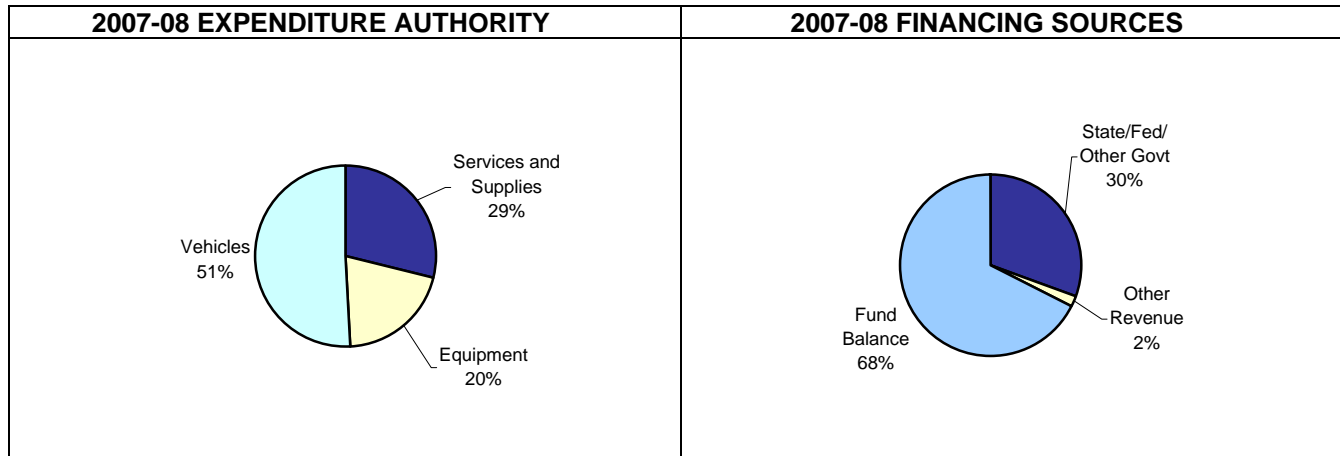
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	775,839	768,233	224,512	584,972	312,661
Departmental Revenue	500,940	552,160	481,063	285,000	676,552
Fund Balance				299,972	

Expenditures in 2006-07 were less than budget due to reduced expenditures for rental equipment allowed by this program. Revenue is greater than budget due to the settlement of additional federal cases.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Federal Seized Assets (DOJ)

BUDGET UNIT: SCK SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	775,839	768,233	164,654	312,661	312,743	283,863	(28,880)
Equipment	-	-	-	-	-	200,000	200,000
Vehicles	-	-	59,858	-	-	500,000	500,000
Contingencies	-	-	-	-	272,229	-	(272,229)
Total Appropriation	775,839	768,233	224,512	312,661	584,972	983,863	398,891
Departmental Revenue							
Use of Money and Prop	9,930	5,278	2,449	27,014	35,000	20,000	(15,000)
State, Fed or Gov't Aid	491,010	419,882	385,815	649,538	150,000	300,000	150,000
Other Revenue	-	-	-	-	100,000	-	(100,000)
Other Financing Sources	-	127,000	92,799	-	-	-	-
Total Revenue	500,940	552,160	481,063	676,552	285,000	320,000	35,000
Fund Balance					299,972	663,863	363,891

Services and supplies of \$283,863 include law enforcement equipment purchases.

The equipment budget of \$200,000 includes technical investigative and computer equipment, and specialized equipment for new vehicles. Vehicles are budgeted at \$500,000 to replace existing unmarked vehicles. Both the equipment and vehicle purchases are possible due to available fund balance.

Contingencies are decreased by \$272,229 due to allocations for increased expenditures.

Departmental revenue of \$320,000 are increased by \$35,000 due to the anticipated increase in DOJ cases to be closed within 2007-08.



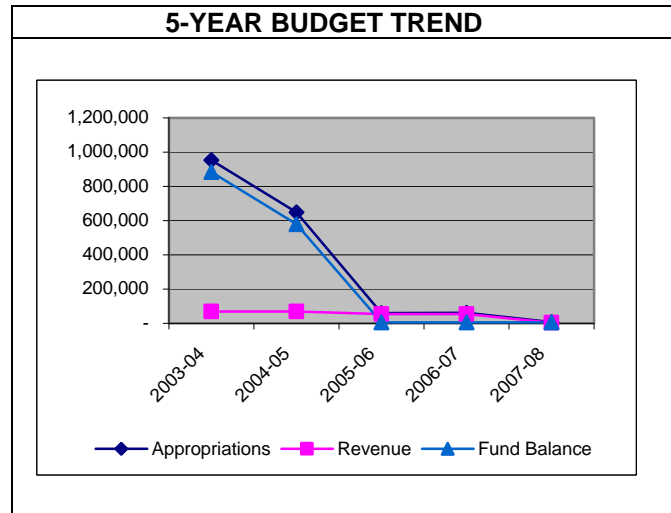
Federal Seized Assets (Treasury)

DESCRIPTION OF MAJOR SERVICES

This fund accounts asset forfeitures from cases filed with the U.S. Department of Treasury. Receipts from this program are required to be maintained in a separate fund and must not replace existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit.

BUDGET HISTORY



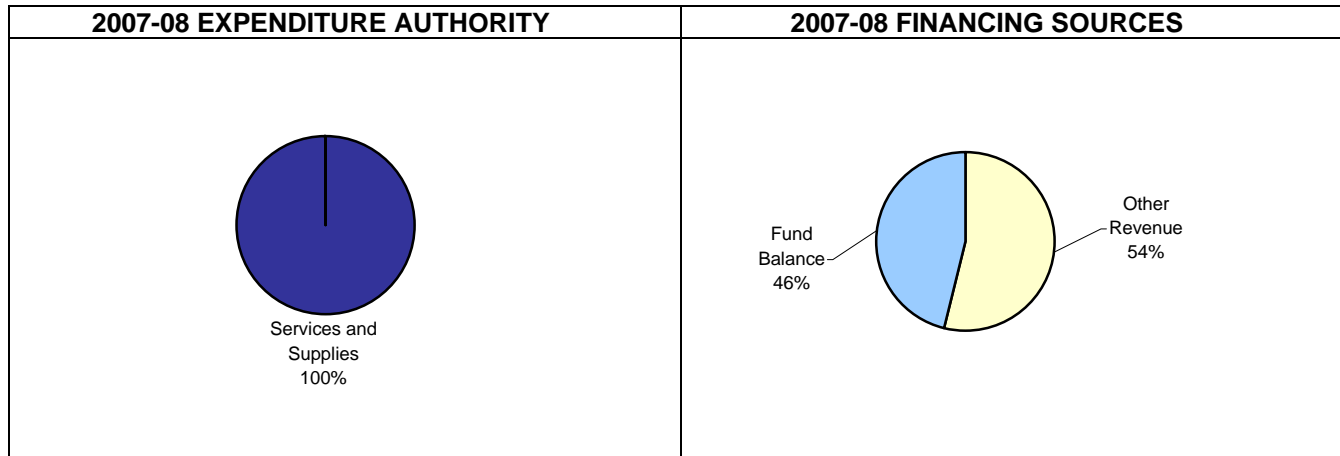
The trend in this fund reflects very little activity due to declining asset seizures.

PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	-	568,432	-	60,883	2,600
Departmental Revenue	365,643	(4,950)	232	55,000	274
Fund Balance				5,883	

There are very few expenditures in this fund in 2006-07 due to minimal fund balance and reduced asset forfeitures.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Federal Seized Assets - Treasury

BUDGET UNIT: SCO SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	-	568,432	-	2,600	60,000	7,727	(52,273)
Contingencies	-	-	-	-	883	-	(883)
Total Appropriation	-	568,432	-	2,600	60,883	7,727	(53,156)
Departmental Revenue							
Fines and Forfeitures	5,643	-	-	-	50,000	-	(50,000)
Use of Money and Prop	-	1,050	232	274	5,000	170	(4,830)
Other Revenue	-	-	-	-	-	4,000	4,000
Total Revenue	5,643	1,050	232	274	55,000	4,170	(50,830)
Operating Transfers In	360,000	(6,000)	-	-	-	-	-
Total Financing Sources	365,643	(4,950)	232	274	55,000	4,170	(50,830)
Fund Balance					5,883	3,557	(2,326)

Expenditures for services and supplies are budgeted at \$7,727 to reflect actual funds available for 2007-08. Minimal revenue in the amount of \$4,000 plus interest of \$170 is included based on projected asset seizures.



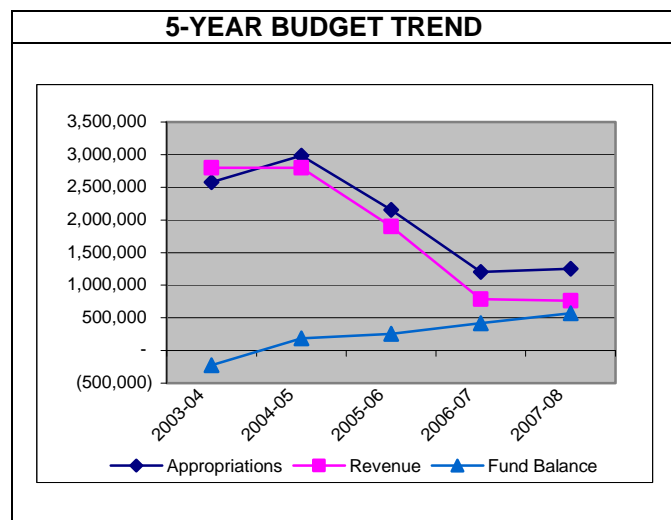
State Seized Assets

DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under state asset seizure statutes. The California Health Safety Code requires these funds to be maintained and accounted for in a special fund and that 15% of all forfeitures made after January 1994 be set aside for drug education and gang intervention programs. Current appropriations offset a portion of the labor costs for staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Density Drug Trafficking Area (HIDTA) task forces. The 15% allocated to drug education programs is used to fund the Sheriff's Drug Use is Life Abuse (dulia), Crime Free Multi-housing, Law Enforcement Internship and Operation Clean Sweep programs. Funds are also used for maintenance of seized properties.

There is no staffing associated with this budget unit.

BUDGET HISTORY



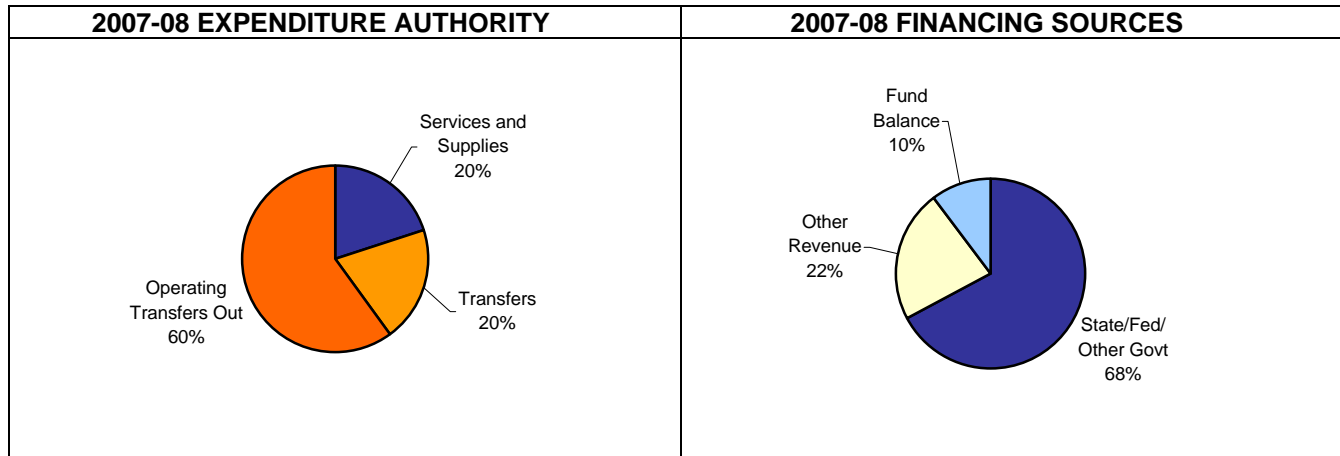
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	2,304,689	2,404,986	(409,799)	1,290,196	1,288,861
Departmental Revenue	2,712,912	2,474,519	(247,177)	872,346	1,000,899
Fund Balance				417,850	

Revenue in 2006-07 is greater than budget due to the settlement of additional state cases.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: State Seized Assets

BUDGET UNIT: SCT SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	200,556	244,926	140,967	177,956	169,290	249,889	80,599
Vehicles	31,023	-	-	-	-	-	-
Transfers	-	2,257,001	-	1,110,905	1,033,785	250,000	(783,785)
Total Exp Authority	231,579	2,501,927	140,967	1,288,861	1,203,075	499,889	(703,186)
Reimbursements	-	(96,941)	-	-	-	-	-
Total Appropriation	231,579	2,404,986	140,967	1,288,861	1,203,075	499,889	(703,186)
Operating Transfers Out	2,073,110	-	(550,766)	-	-	750,000	750,000
Total Requirements	2,304,689	2,404,986	(409,799)	1,288,861	1,203,075	1,249,889	46,814
Departmental Revenue							
Use of Money and Prop	28,020	26,370	22,422	31,616	10,000	30,000	20,000
State, Fed or Gov't Aid	1,419,028	1,978,937	(398,035)	706,184	525,225	840,000	314,775
Other Revenue	1,265,864	469,212	128,436	263,099	250,000	250,000	-
Total Revenue	2,712,912	2,474,519	(247,177)	1,000,899	785,225	1,120,000	334,775
Fund Balance					417,850	129,889	(287,961)

Services and supplies of \$249,889 include \$200,000 for drug education, training and materials; \$19,993 for vehicle maintenance and fuel; and miscellaneous other general expenses for the resolution of asset forfeitures.

Transfers of \$250,000 are for reimbursement of salaries for personnel assigned to the drug education program, and operating transfers out of \$750,000 is for vehicle purchases in the Sheriff's general fund budget unit.

Departmental revenue of \$1,120,000 include asset seizures, reimbursement for the care of property, and anticipated interest in this fund. The increase of \$314,775 in state revenue reflects increased settlements that are pending in court.



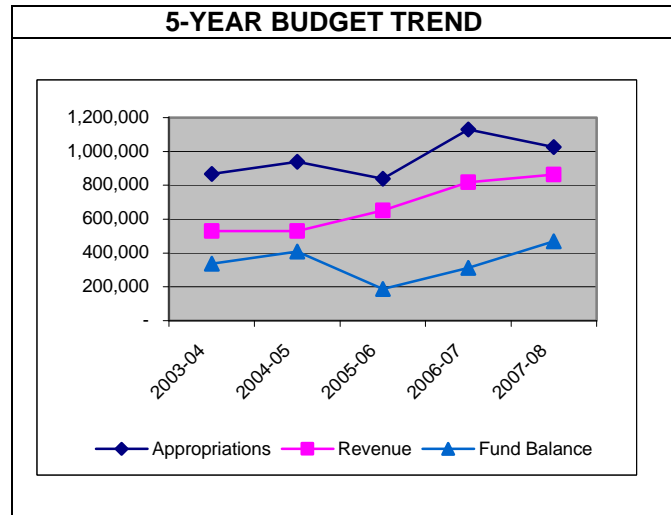
Vehicle Theft Task Force

DESCRIPTION OF MAJOR SERVICES

This fund accounts for vehicle registration assessments allocated to the San Bernardino County Auto Theft Task Force (SANCATT), established in 1995 by the Board of Supervisors to investigate major vehicle theft organizations. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies.

There is no staffing associated with this budget unit.

BUDGET HISTORY



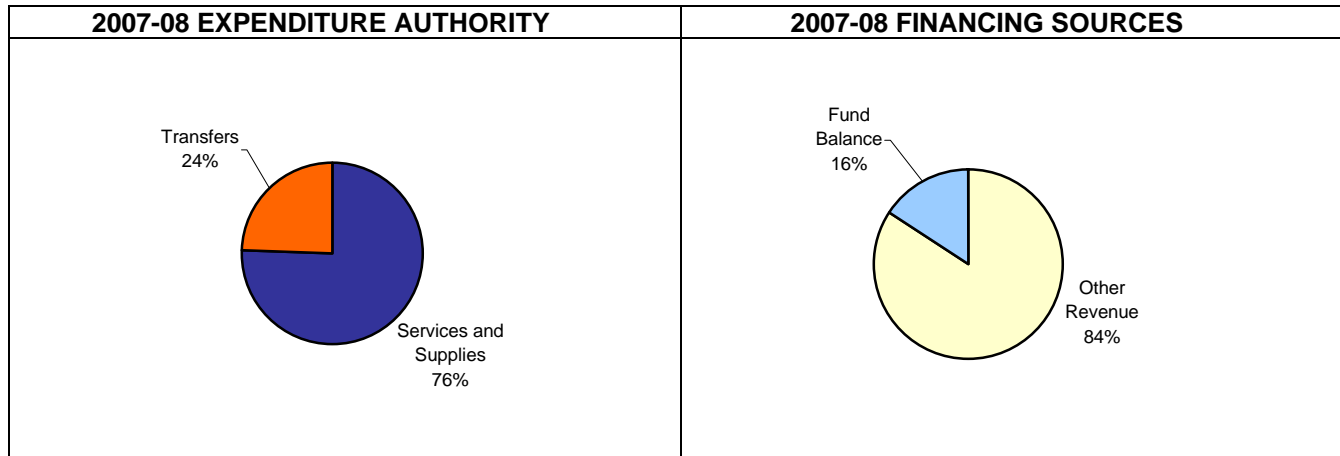
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	651,226	1,009,768	911,977	1,130,046	794,193
Departmental Revenue	723,746	787,597	1,033,394	817,000	642,202
Fund Balance				313,046	

Expenditures in 2006-07 were less than budget due to reduced personnel reimbursements to participating agencies. Revenue from vehicle assessments also decreased.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Vehicle Theft Task Force

BUDGET UNIT: SCL SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	517,821	561,355	936,167	553,723	884,575	774,794	(109,781)
Equipment	2,373	-	-	-	5,000	-	(5,000)
Transfers	-	448,413	(24,190)	240,470	240,471	250,762	10,291
Total Appropriation	520,194	1,009,768	911,977	794,193	1,130,046	1,025,556	(104,490)
Operating Transfers Out	131,032	-	-	-	-	-	-
Total Requirements	651,226	1,009,768	911,977	794,193	1,130,046	1,025,556	(104,490)
Departmental Revenue							
Fines and Forfeitures	8,104	-	-	-	-	-	-
Use of Money and Prop	-	8,607	15,545	13,398	14,000	14,000	-
Other Revenue	715,642	778,990	1,017,849	628,804	803,000	850,000	47,000
Total Revenue	723,746	787,597	1,033,394	642,202	817,000	864,000	47,000
Fund Balance					313,046	161,556	(151,490)

Services and supplies of \$774,794 include \$706,396 for salary reimbursements to participating agencies and other various task force operating costs.

Transfers of \$250,762 will reimburse the Sheriff's general fund budget unit for salaries and benefits of personnel.

Departmental revenue of \$864,000 includes an anticipated increase in vehicle registration fees, along with interest in this fund.



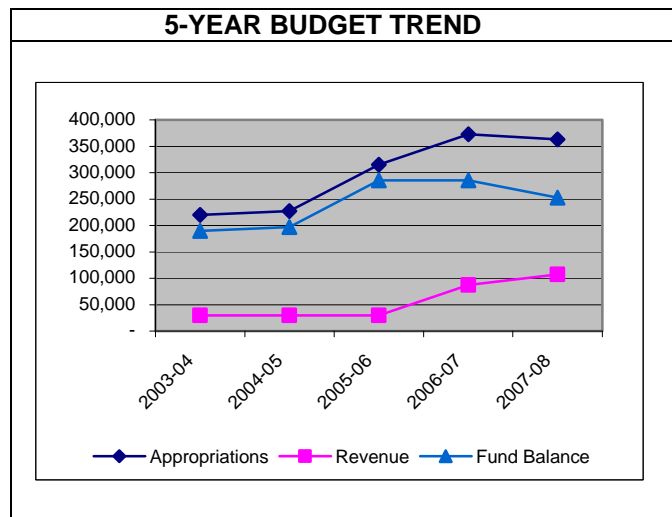
Search and Rescue

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the principal and interest from a restricted donation for search and rescue, along with reimbursements for search and rescue operations.

There is no staffing associated with this budget unit.

BUDGET HISTORY



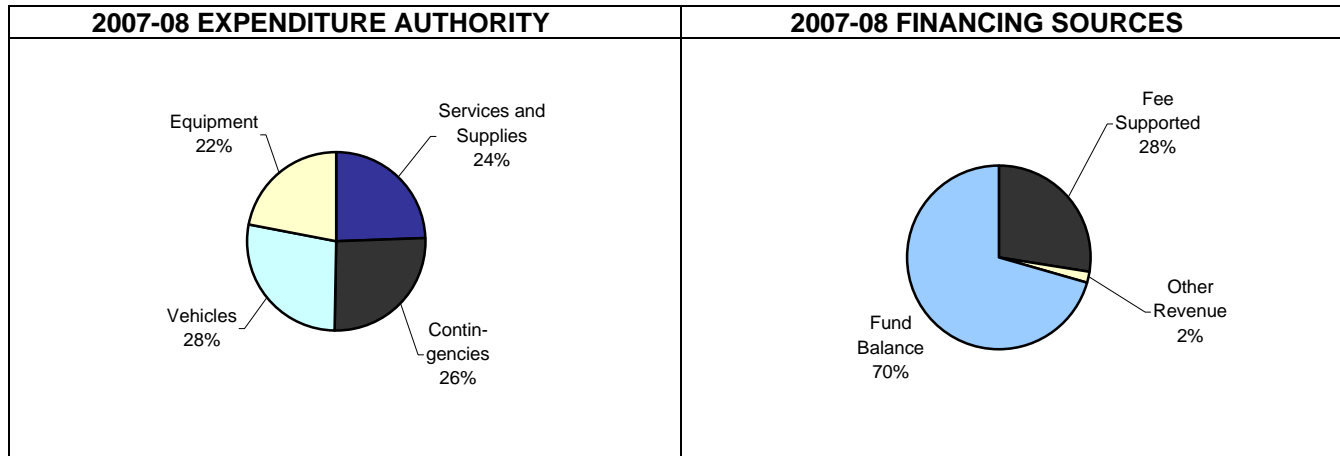
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	25,304	60,139	23,027	372,786	145,791
Departmental Revenue	31,286	148,403	23,292	87,102	116,108
Fund Balance				285,684	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this budget unit are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.

In addition, expenditures in 2006-07 were less than budget due to fewer equipment needs during the year.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Search and Rescue

BUDGET UNIT: SCW SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	25,304	60,139	23,027	59,324	120,000	88,768	(31,232)
Equipment	-	-	-	-	80,000	80,000	-
Vehicles	-	-	-	86,467	100,000	100,000	-
Contingencies	-	-	-	-	72,786	94,234	21,448
Total Appropriation	25,304	60,139	23,027	145,791	372,786	363,002	(9,784)
Departmental Revenue							
Use of Money and Prop	3,744	4,617	9,560	15,541	5,000	7,000	2,000
Current Services	27,542	142,786	13,156	100,273	20,000	100,000	80,000
Other Revenue	-	1,000	576	294	62,102	-	(62,102)
Total Revenue	31,286	148,403	23,292	116,108	87,102	107,000	19,898
Fund Balance					285,684	256,002	(29,682)

Services and supplies of \$88,768 include budget for low value equipment and professional services such as instructors for specialized training.

The equipment budget of \$80,000 includes computer equipment and specialized search and rescue gear, and \$100,000 for vehicles is predominantly for those appropriate for mountain terrain.

Contingencies of \$94,234 reflect the undesignated available fund balance.

Departmental revenue of \$107,000 include reimbursements received from rescue missions plus anticipated interest in this fund.



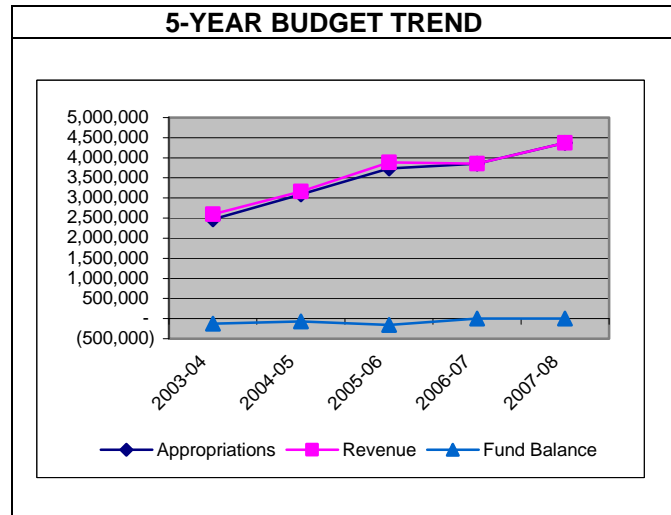
CAL-ID Program

DESCRIPTION OF MAJOR SERVICES

CAL-ID funding is used for the operating expenses of the Local Automated Fingerprint Identification System (AFIS), and reimburses general fund expenditures for salaries and benefits. The budget unit is funded from joint trust contributions by all local contracting municipal agencies.

There is no staffing associated with this budget unit.

BUDGET HISTORY

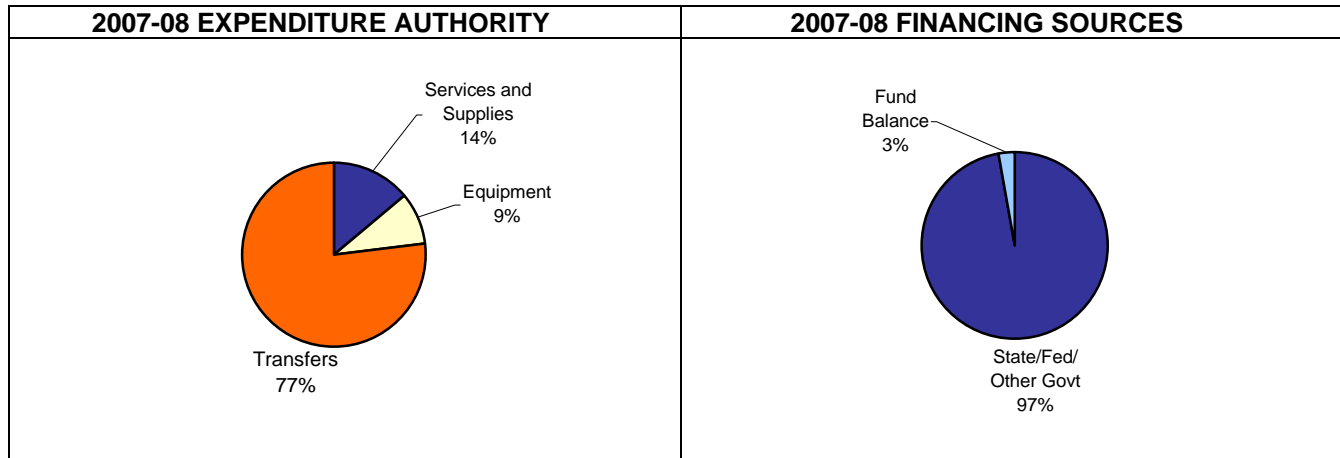


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	2,344,631	2,379,684	3,081,101	3,850,631	3,051,469
Departmental Revenue	2,395,342	2,297,244	3,236,584	3,850,631	3,168,699
Fund Balance				-	

Expenditures in 2006-07 were less than budget due to reduced transfers to reimburse the Sheriff's general fund budget unit for salaries, resulting from vacancies in lab positions. Departmental revenue was also lower because the trust fund reimburses actual expenditures.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
 DEPARTMENT: Sheriff-Coroner
 FUND: CAL-ID Program

BUDGET UNIT: SDA SHR
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	333,207	407,973	359,497	395,705	580,200	603,500	23,300
Equipment	388,566	66,288	559,997	160,643	500,000	400,000	(100,000)
Vehicles	-	10,215	-	16,055	11,000	-	(11,000)
Transfers	1,622,858	1,895,208	2,161,607	2,479,066	2,759,431	3,370,141	610,710
Total Appropriation	2,344,631	2,379,684	3,081,101	3,051,469	3,850,631	4,373,641	523,010
Departmental Revenue							
State, Fed or Gov't Aid	2,395,342	2,297,244	3,236,584	3,168,699	3,850,631	4,255,998	405,367
Total Revenue	2,395,342	2,297,244	3,236,584	3,168,699	3,850,631	4,255,998	405,367
Fund Balance					-	117,643	117,643

Services and supplies of \$603,500 include systems development and monitoring, and additional low value equipment that reflect an increase of \$23,300.

Equipment of \$400,000 includes the purchase of sixteen fingerprinting stations, and reflect a reduction of \$100,000 as replacements vary from year to year.

The vehicle budget is reduced by \$11,000 due to a one-time vehicle purchase completed in 2006-07.

Transfers of \$3,370,141 will reimburse the Sheriff's general fund budget unit for salaries and benefits of personnel, and the increase of \$610,710 is based on filling vacant positions plus costs associated with MOU and retirement rate adjustments.

Departmental revenue of \$4,255,998 is from the CAL-ID Program trust fund. The \$405,367 increase is consistent with increased salary costs for 2007-08. Revenue directly offsets all claimable costs in this fund.



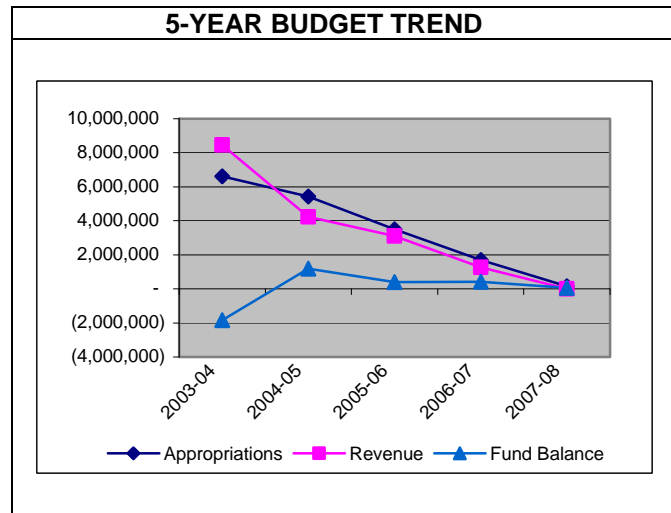
COPSMORE Grant

DESCRIPTION OF MAJOR SERVICES

The COPSMORE 1998 grant provides funding to upgrade Computer Aided Dispatch (CAD), Records Management System (RMS) software and for Mobile Data Computers (MDC) for patrol units.

There is no staffing associated with this budget unit.

BUDGET HISTORY



This budget unit reflects termination of the grant.

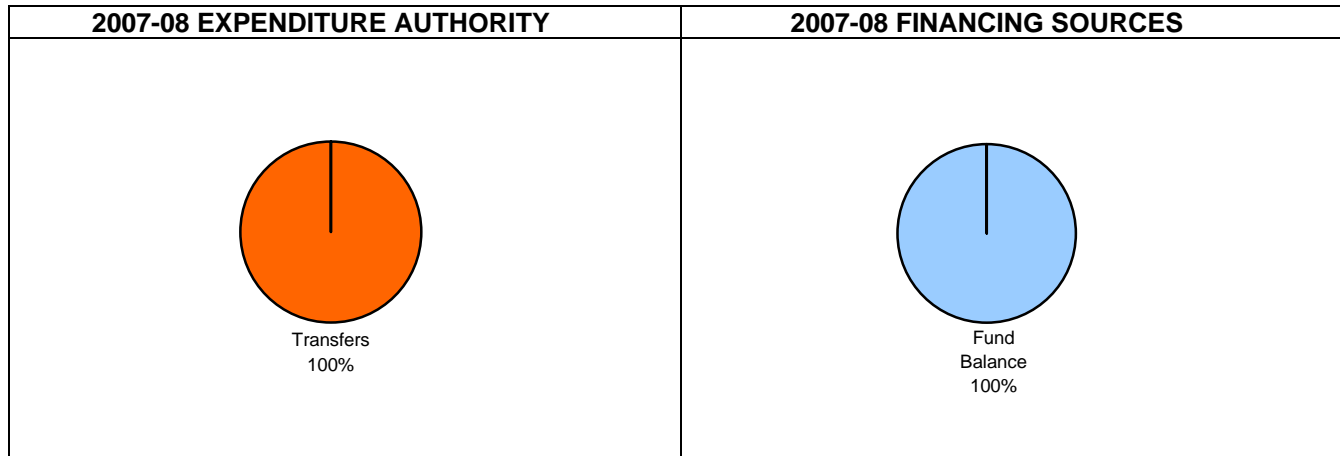
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	416,298	2,187,485	1,497,509	1,686,354	982,073
Departmental Revenue	3,770,575	1,805,449	1,523,649	1,268,164	713,586
Fund Balance				418,190	

Appropriation and revenue in 2006-07 were less than budget due to the remaining grant funds available.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: COPSMORE Grant

BUDGET UNIT: SDE SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	72,641	-	-	-	-	-	-
Services and Supplies	-	8,472	556,463	222,115	551,597	-	(551,597)
Equipment	343,657	2,179,013	941,046	759,958	1,134,757	-	(1,134,757)
Transfers	-	-	-	-	-	149,703	149,703
Total Appropriation	416,298	2,187,485	1,497,509	982,073	1,686,354	149,703	(1,536,651)
Departmental Revenue							
Use of Money and Prop	21,074	25,233	21,544	15,135	-	-	-
State, Fed or Gov't Aid	2,608,375	1,780,216	1,502,105	698,451	1,268,164	-	(1,268,164)
Total Revenue	2,629,449	1,805,449	1,523,649	713,586	1,268,164	-	(1,268,164)
Operating Transfers In	1,141,126	-	-	-	-	-	-
Total Financing Sources	3,770,575	1,805,449	1,523,649	713,586	1,268,164	-	(1,268,164)
Fund Balance					418,190	149,703	(268,487)

This grant ended on April 30, 2007. This fund will remain open through fiscal year 2007-08 to facilitate the close-out procedures and reports. The remaining unused grant match of \$149,703 will be transferred back to the general fund.



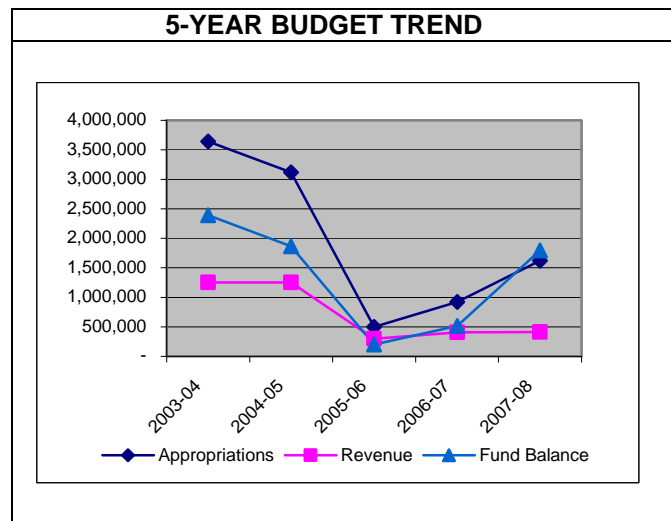
Capital Project Fund

DESCRIPTION OF MAJOR SERVICES

This fund represents revenue received from the State Criminal Alien Assistance Program (SCAAP) and other special programs for one-time law enforcement or detention projects.

There is no staffing associated with this budget unit.

BUDGET HISTORY



The trend shows that this fund is recovering in terms of growth in revenue and fund balance.

PERFORMANCE HISTORY

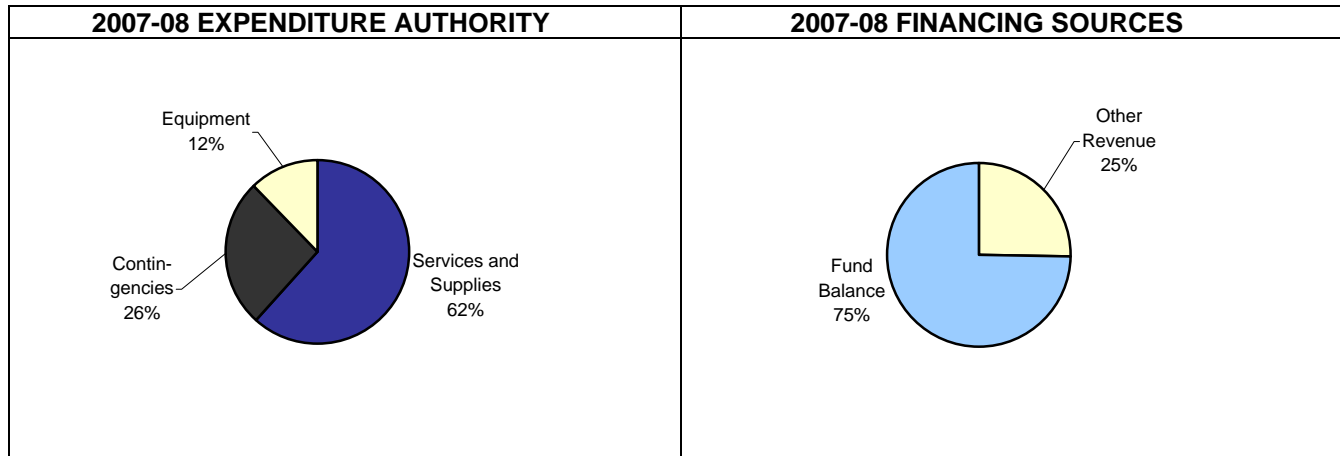
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	(12,264)	2,204,500	109,004	920,102	637,754
Departmental Revenue	(540,034)	541,181	425,190	405,000	1,335,067
Fund Balance				515,102	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this budget unit are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.

In addition, expenditures in 2006-07 were less than budget due to deferred equipment purchases. Revenue in 2006-07 was greater than expected due to \$1.3 million interest income transferred into this fund from a trust fund related to seizures. This income can be used at the department's discretion.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Capital Project Fund

BUDGET UNIT: SQA SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	-	-	109,004	37,754	200,000	1,000,000	800,000
Equipment	-	-	-	-	200,000	200,000	-
Contingencies	-	-	-	-	220,102	422,415	202,313
Total Appropriation	-	-	109,004	37,754	620,102	1,622,415	1,002,313
Operating Transfers Out	(12,264)	2,204,500	-	600,000	300,000	-	(300,000)
Total Requirements	(12,264)	2,204,500	109,004	637,754	920,102	1,622,415	702,313
Departmental Revenue							
Use of Money and Prop	53,566	54,036	17,610	35,067	5,000	10,000	5,000
Other Revenue	547,526	487,145	407,580	-	400,000	400,000	-
Other Financing Sources	-	-	-	1,300,000	-	-	-
Total Revenue	601,092	541,181	425,190	1,335,067	405,000	410,000	5,000
Operating Transfers In	(1,141,126)	-	-	-	-	-	-
Total Financing Sources	(540,034)	541,181	425,190	1,335,067	405,000	410,000	5,000
Fund Balance					515,102	1,212,415	697,313

Services and supplies of \$1,000,000 include furniture and carpet replacement for Sheriff facilities, and represents an increase of \$800,000 over the previous year.

The equipment budget of \$200,000 is for specialized law enforcement equipment.

Contingencies for \$422,416 reflect the undesignated available fund balance

Departmental revenue of \$410,000 reflects SCAAP (State Criminal Alien Assistance Program) reimbursements of \$400,000, along with anticipated interest in this fund.



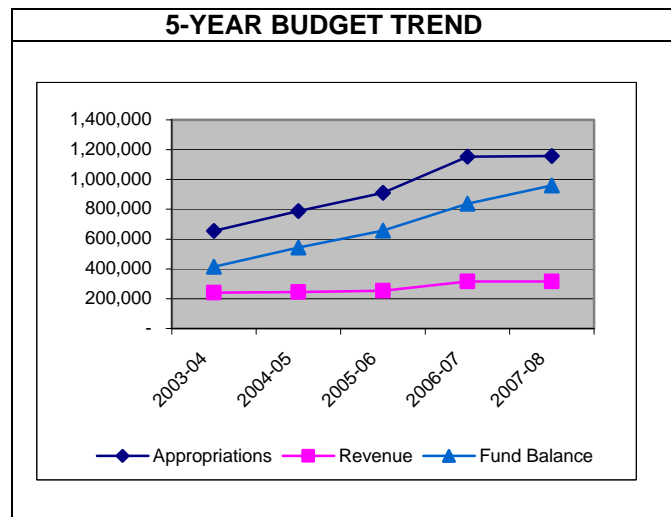
Court Services Auto

DESCRIPTION OF MAJOR SERVICES

This fund accounts for processing fees collected under AB1109 and is used for purchase and maintenance of automotive equipment necessary to operate court services.

There is no staffing associated with this budget unit.

BUDGET HISTORY



The trend in this budget unit reflects growth in fund balance, with corresponding increases in appropriation and revenue.

PERFORMANCE HISTORY

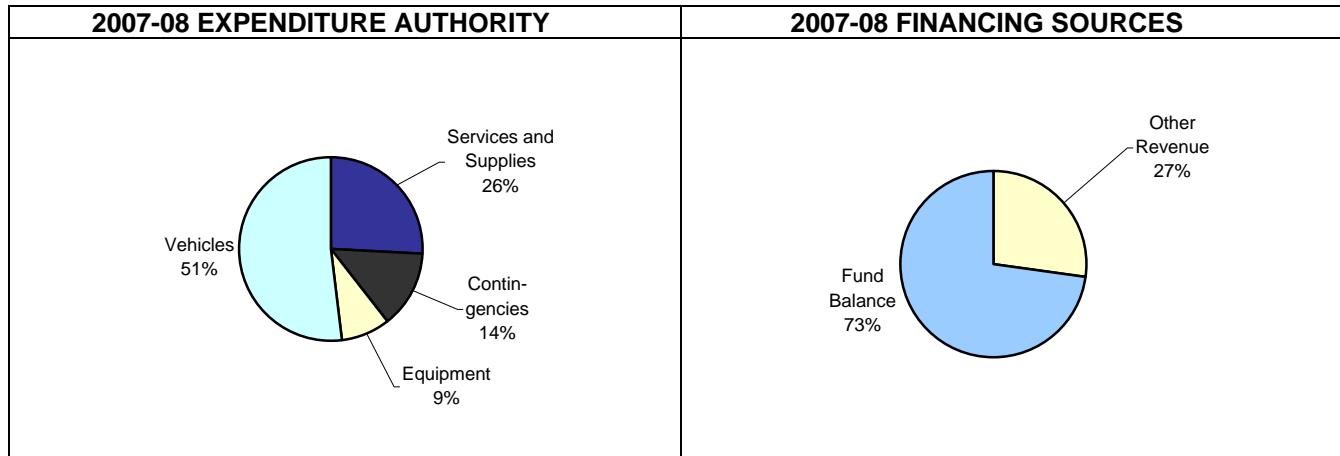
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	155,937	404,892	353,216	1,152,967	600,054
Departmental Revenue	285,181	517,507	534,468	315,000	603,592
Fund Balance				837,967	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this budget unit are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.

In addition, expenditures in 2006-07 were lower than budget due to vehicles and vehicle equipment purchases that were deferred to 2007-08. The increase in 2006-07 revenue is attributed to greater than anticipated court fines.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Court Services Auto

BUDGET UNIT: SQR SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	55,372	287,655	223,165	300,055	300,000	300,000	-
Equipment	-	-	95,291	-	260,000	100,000	(160,000)
Vehicles	100,565	117,237	34,760	299,999	300,000	600,000	300,000
Contingencies	-	-	-	-	292,967	156,504	(136,463)
Total Appropriation	155,937	404,892	353,216	600,054	1,152,967	1,156,504	3,537
Departmental Revenue							
Use of Money and Prop	10,378	16,179	28,838	42,302	15,000	15,000	-
Other Revenue	274,803	501,328	505,630	561,290	300,000	300,000	-
Total Revenue	285,181	517,507	534,468	603,592	315,000	315,000	-
Fund Balance					837,967	841,504	3,537

Services and supplies of \$300,000 include automotive maintenance charges for the Court's Civil Division and low value equipment for marked units.

The equipment budget of \$100,000 for specialized law enforcement equipment is reduced from prior year by \$160,000 due to varying needs from year to year.

Vehicles are budgeted for \$600,000, an increase of \$300,000, for the purchase of additional vehicles for the Court's Civil Division operations.

Contingencies of \$156,504 are due to undesignated available fund balance.

Departmental revenue of \$315,000 reflect anticipated court fines plus anticipated interest in this fund.



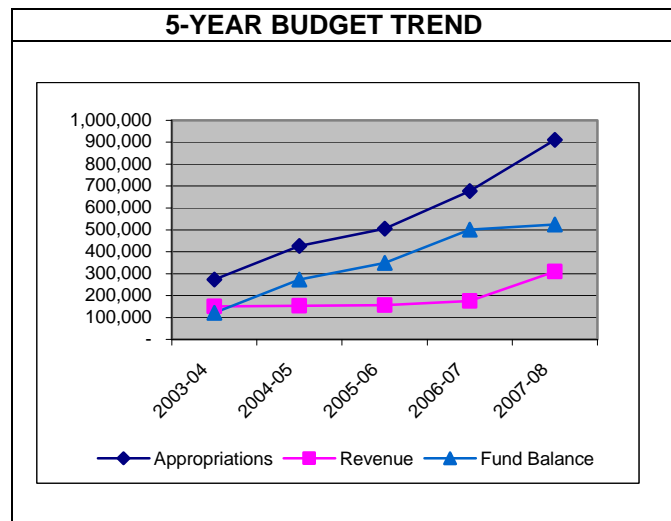
Court Services Tech

DESCRIPTION OF MAJOR SERVICES

This fund accounts for processing fees collected under AB709 and is used for automated equipment and furnishings necessary to operate court services.

There is no staffing associated with this budget unit.

BUDGET HISTORY



The trend in this budget unit reflects growth in fund balance, with corresponding increase in appropriation and revenue.

PERFORMANCE HISTORY

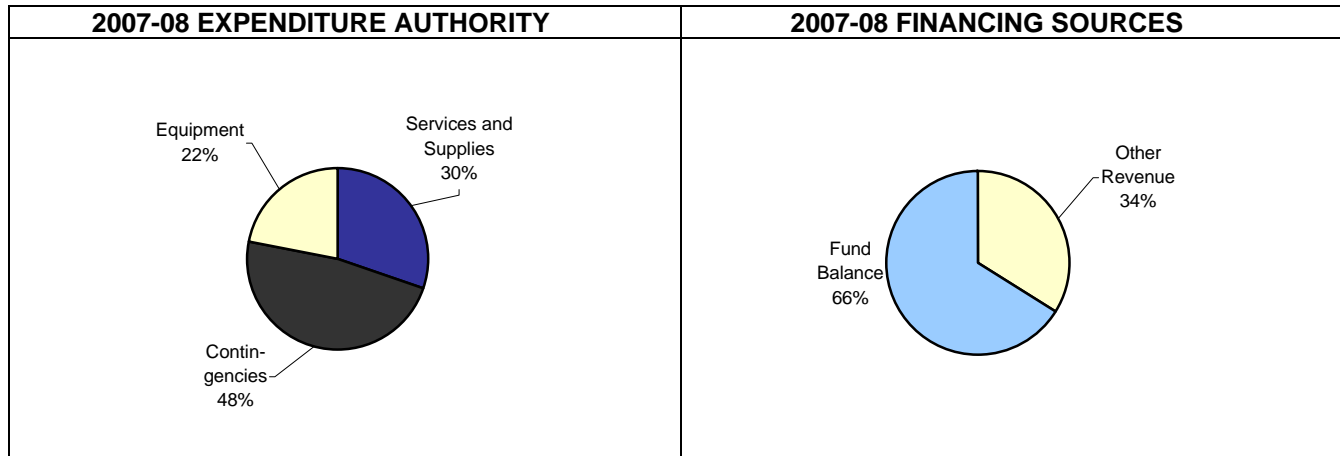
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	27,239	232,403	192,591	677,507	261,000
Departmental Revenue	179,351	307,554	344,898	175,975	284,325
Fund Balance				501,532	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this budget unit are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.

In addition, expenditures in 2006-07 were lower than budget due to computer equipment purchases that were deferred to 2007-08. The increase in 2006-07 revenue was related to greater than anticipated court fines.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Court Services Tech

BUDGET UNIT: SQT SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	27,239	226,587	173,401	261,000	261,000	275,000	14,000
Equipment	-	5,816	19,190	-	200,000	200,000	-
Contingencies	-	-	-	-	216,507	436,137	219,630
Total Appropriation	27,239	232,403	192,591	261,000	677,507	911,137	233,630
Departmental Revenue							
Use of Money and Prop	3,908	7,918	17,912	16,178	10,000	10,000	-
Other Revenue	175,443	299,636	326,986	268,147	165,975	300,000	134,025
Total Revenue	179,351	307,554	344,898	284,325	175,975	310,000	134,025
Fund Balance					501,532	601,137	99,605

Services and supplies of \$275,000 include equipment repairs and maintenance charges for the Court's Civil Division.

The equipment budget of \$200,000 is for computer equipment.

Contingencies of \$436,137 are due to increased departmental revenue and undesignated available fund balance.

Departmental revenue of \$310,000 reflects anticipated court fines and anticipated interest in this fund.





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